

'20MAR20 PM 5:56 CITY CLERK

**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**JOEY MANAHAN**

Councilmember District VII

(808) 768-5007

(808) 768-1200 (fax)

e-mail: [jmanahan@honolulu.gov](mailto:jmanahan@honolulu.gov)

March 20, 2020

TO: COUNCILMEMBERS

FROM: JOEY MANAHAN, CHAIR  
COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 AMENDMENTS

For your information, attached are the compiled proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2021 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 19 (2020) – Legislative Budget

Council District IV	CC-88
Council District V	CC-89
Council District VI	CC-90
Council District VII	CC-91

Bill 20 (2020) – Executive Operating Budget

Council District I	CC-85
Council District II	CC-86
Council District IV	CC-89
Council District VI	CC-90
Council District VII	CC-91
Council District IX	CC-93

Bill 21 (2020) – Executive Capital Budget

Council District I	CC-85
Council District II	CC-86
Council District III	CC-87
Council District IV	CC-88
Council District V	CC-89
Council District VI	CC-90
Council District VII	CC-91
Council District VIII	CC-92
Council District IX	CC-93

**COUNCIL COM. 95**

**BUDGET**

Councilmember's Proposed CD1 Amendments

March 20, 2020

Page 2

Bill 27 (2020) – HART Operating Budget

Council District II                      CC-86

Council District VII                      CC-91

The individual Council communications are attached for your information.



JOEY MANAHAN, Chair  
Committee on Budget

JM:gym

Attachments



'20MAR20 PM 4:24 CITY CLERK

KYMBERLY MARCOS PINE  
COUNCILMEMBER, DISTRICT 1  
TELEPHONE: (808) 768-5001  
EMAIL: [kmpine@honolulu.gov](mailto:kmpine@honolulu.gov)

March 20, 2020

**MEMORANDUM**

TO: Gail Murayama  
Office of the City Clerk

FROM: Councilmember Kymberly Marcos Pine 

SUBJECT: PROPOSED BUDGET AMENDMENTS

Attached ~~are~~ my proposed budget amendments to the following bills for consideration by the Budget Committee:

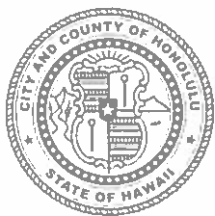
Bill 20 (2020) Executive Operating Budget  
Bill 21 (2020): Executive Capital Budget

Thank you.

Attachments

COUNCIL COM. 85

BUDGET



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 3:28 CITY CLERK

**HEIDI TSUNEYOSHI**  
CITY COUNCILMEMBER  
HONOLULU CITY COUNCIL  
DISTRICT II  
TELEPHONE: (808) 768-5002  
FAX: (808) 768-1222  
EMAIL: [htsune Yoshi@honolulu.gov](mailto:htsune Yoshi@honolulu.gov)

March 20, 2020

TO: GAIL MURAYAMA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER HEIDI TSUNEYOSHI

RE: PROPOSED BUDGET AMENDMENTS

*Heidi Tsuneyoshi*

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 20 (2020): Executive Operating Budget

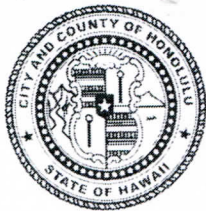
Bill 21 (2020): Executive Capital Budget

Bill 27 (2020): HART Operating Budget

Thank you.

**COUNCIL COM. 86**

**BUDGET**



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 4:02 CITY CLERK

**IKAIKA ANDERSON**

*Chair and Presiding Officer*

*Honolulu City Council*

*Councilmember, District 3 (Windward O'ahu)*

*Email: [ianderson@honolulu.gov](mailto:ianderson@honolulu.gov)*

*Phone: 808-768-5003*

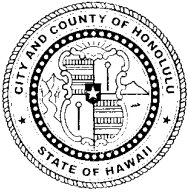
*Fax: 808-768-1235*

To: Gail Murayama

From: Chair Ikaika Anderson *afol*

Subject: CD1 Budget Amendments

Attached please find proposed amendments to Bill 21 (2020) Capital Improvement Budget for consideration by the Budget Committee.



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**TOMMY WATERS**

HONOLULU CITY COUNCIL, DISTRICT 4

PHONE: 768-5004 FAX: 768-1171

EMAIL: [tommy.waters@honolulu.gov](mailto:tommy.waters@honolulu.gov)

'20MAR20 PM 3:23 CITY CLERK

March 20, 2020

TO: GAIL MURAYAMA

OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TOMMY WATERS

A handwritten signature in black ink, appearing to read "Tommy Waters", is written over a light blue rectangular background.

RE: PROPOSED BUDGET AMENDMENTS

Please find attached my proposed budget amendments to the following bills for consideration by the Budget Committee:

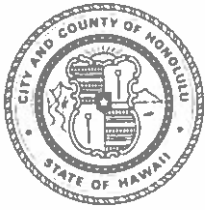
Bill 19 (2020): Executive Legislative Budget

Bill 21 (2020): Executive Capital Budget

Thank you

**COUNCIL COM. 88**

**BUDGET**



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**ANN H. KOBAYASHI**  
COUNCIL VICE CHAIR  
DISTRICT 5  
TELEPHONE: (808) 768-5005  
FAX: (808) 768-1227  
EMAIL: [akobayashi@honolulu.gov](mailto:akobayashi@honolulu.gov)

'20MAR20 PM 3:03 CITY CLERK

March 20, 2020

TO: GAIL MURAYAMA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*

RE: PROPOSED CD1 BUDGET AMENDMENTS

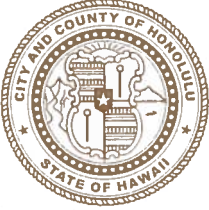
Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

- Bill 19 (2020) Legislative Budget
- Bill 20 (2020) Executive Operating Budget
- Bill 21 (2020) Executive Capital Budget

Thank you.

**COUNCIL COM. 89**

**BUDGET**



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**CAROL FUKUNAGA**


HONOLULU CITY COUNCIL, DISTRICT 6  
PHONE: 768-5006 FAX: 768-1226  
EMAIL: cafukunaga@honolulu.gov

'20MAR20 PM 3:24 CITY CLERK

March 20, 2020

**MEMORANDUM**

TO: Gail Murayama  
Office of the City Clerk

FROM: Councilmember Carol Fukunaga  District 6

SUBJECT: Proposed Budget Amendments

Attached for your review/comments are my proposed CD1 budget amendment forms to the following bills:

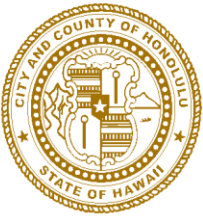
1. Bill 19 (2020): Legislative Budget
2. Bill 20 (2020): Executive Operating Budget
3. Bill 21 (2020): Executive Capital Budget

Please contact Senior Advisor, Kimberly Ribellia at 768-5045 or [kribellia@honolulu.gov](mailto:kribellia@honolulu.gov) if you have additional questions. Thank you for your assistance in this matter.

**COUNCIL COM. 90**

**BUDGET**






**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 12:52 CITY CLERK

**JOEY MANAHAN**  
Councilmember District VII  
(808) 768-5007  
(808) 768-1208 (fax)  
e-mail: [jmanahan@honolulu.gov](mailto:jmanahan@honolulu.gov)

March 20, 2020

TO: GAIL MURAYAMA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN 

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 19 (2020): Legislative Budget

Bill 20 (2020): Executive Operating Budget

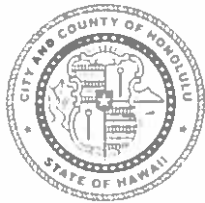
Bill 21 (2020): Executive Capital Budget

Bill 27 (2019): HART Operating Budget

Thank you.

**COUNCIL COM. 91**

**BUDGET**




**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'20MAR20 PM 1:04 CITY CLERK

**BRANDON ELEFANTE**  
Councilmember District 8  
Alea, Pearl City, Waipahu  
Chair, Committee on Transportation  
Telephone: (808) 768-5008  
Email: [belefante@honolulu.gov](mailto:belefante@honolulu.gov)  
20200320-021

March 20, 2020

TO: GAIL MURAYAMA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER BRANDON ELEFANTE 

RE: PROPOSED BUDGET AMENDMENTS

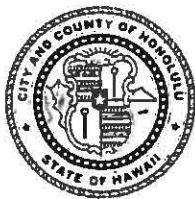
Attached please find my proposed budget amendments to the following bill for consideration by the Budget Committee:

Bill 21 (2020): Executive Capital Budget

Thank you.

**COUNCIL COM. 92**

**BUDGET**



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**RON MENOR**  
COUNCIL CHAIR EMERITUS  
(808) 768-5009  
e-mail: [rmenor@honolulu.gov](mailto:rmenor@honolulu.gov)

'20MAR20 AM 11:34 CITY CLERK

March 20, 2020

TO: GAIL MURAYAMA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RON MENOR *RM*

SUBJECT: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 20 (2020): Executive Operating Budget

Bill 21 (2020): Executive Capital Budget

Thank you.

**COUNCIL COM. 93**

**BUDGET**

**LEGISLATIVE BUDGET AMENDMENTS**  
BILL 19 (2020)  
Proposed CD1

March 20, 2020  
Councilmembers' Amendments

**COUNCIL DISTRICT IV**  
Councilmember Tommy Waters

## PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	1 of 1
DATE:	3/20/2020
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Matt Weyer, x85046
FUNCTION:	General Government-Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Administration

[illegible]

**COUNCIL DISTRICT V**  
Councilmember Ann H. Kobayashi

# LEGISLATIVE BUDGET

## PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	1
DATE:	20-Mar-20
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	General Government -Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Administration

[illegible]



**COUNCIL DISTRICT VI**  
Councilmember Carol Fukunaga

# LEGISLATIVE BUDGET

## PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE: 1 of 2

DATE: 20-Mar-20

COUNCILMEMBER: Carol Fukunaga

STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION: General Government-Legislative

PROGRAM: City Council

DEPARTMENT: City Council

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding to Other Professional Services (Object Code 3006)		\$200,000	CE	GN	Add funds to expand Council's remote networking and public access services.

# LEGISLATIVE BUDGET

## PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE: 2 of 2

DATE: 20-Mar-20

COUNCILMEMBER: Carol Fukunaga

STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION: General Government-Legislative

PROGRAM: City Council

DEPARTMENT: City Council

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for Other Professional Services (Object Code 3006)		\$600,000	CE	GN	Add funding for Ala Wai Flood Mitigation - PIG Consultant Contract

**COUNCIL DISTRICT VII**  
Councilmember Joey Manahan

# LEGISLATIVE BUDGET

## PROPOSED AMENDMENT TO BILL 19 (2020)

PAGE:	1 of 1
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	

[illegible]

**Bill 19 (2020), CD1**

**SECTION 3**

Amend subsection (a) to read as follows:

"(a) As used in this ordinance:

"Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.

"Charter" means the Revised Charter of Honolulu 1973 (2017 Edition)[~~;~~], as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State [~~of Hawaii~~] government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended, or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to subsection (b)[~~;~~] or (c), including appropriations or grants by the federal or State [~~of Hawaii~~] government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8. Gifts shall be approved by the Council in accordance with Charter Section 13-113 [~~of the Charter~~] and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance."

# **EXECUTIVE OPERATING BUDGET AMENDMENTS**

BILL 20 (2020)  
Proposed CD1

March 20, 2020  
Councilmembers' Amendments

## **COUNCIL DISTRICT I**

Councilmember Kymberly Marcos Pine



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 1 of 50  
 DATE: 3/20/2020  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Talbot x85025  
 FUNCTION: General Government  
 PROGRAM: Executive  
 DEPARTMENT: Mayor  
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2517 - Supplies not Classified		(\$40)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3105 - Other Communication Services		(\$120)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges		(\$10,000)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	2 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3006 - Other Professional Services		(\$41,990)	CE	GN	Reduces the increase over FY21
Reduce funding for O C3102 - Telephone		(\$300)	CE	GN	Reduces the increase over FY21
Add one position and funding for salaries. Add proviso: "At least \$50000 out of current expenses shall be appropriated for one position to assist the office of economic development with tourism sustainability and revenue enhancement projects."	1.00	\$50,000	S	GN	Adds funding for one Temporary Full Time Employee to assist the office of economic development with tourism sustainability and revenue enhancement projects.

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 3 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Mayor  
ACTIVITY: Contingency Fund

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3998 - Contingency - other		(\$13,889)	CE	GN	Reduces the appropriation to match actual expenditures in FY20

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 4 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Managing Director  
ACTIVITY: Office of Housing

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3751 - Fees for Memberships and Registration		(\$1,000)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	5 of 50
DATE:	3/20/2020
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office Supplies		(\$2,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2401 - Educational, Recreational & Scientific Supplies		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$2,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories-Equipment (Furnitures & Fixtures)		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services-Not Classified		(\$10,000)	CE	GN	Reduces half of the increase over FY21
Reduce funding for OC 3211 - Travel Expense- Intrastate		(\$2,250)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expenses - Out-of-State		(\$6,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3252 - Advertisiing & Publication of Notices		(\$15,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memberships & Registration		(\$3,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752 - Subscriptions		(\$9,134)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges		(\$150,000)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 6 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: Pine  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3103 - Telephone		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals - Office Equipment		(\$500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances - Other (Non-Taxable)		(\$100)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 7 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Public Communication

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2517-Supplies Not Classified		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3262-Printing And Binding		(\$150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752- Subscriptions		(\$2,414)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	8 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Satellite City Hall

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2505 - Maps And Signs		(\$400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories -Equipment (Computer Equipment)		(\$2,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2759 parts/Access/Equipment (Other)		(\$5,300)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3031 - Alarm Services		(\$16,628)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3034 - Guard & Security Services		(\$16,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3103 - Telephone		(\$7,340)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3302 - Electricity		(\$16,553)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3403 - Repairs & Maintenance (Office Furniture and Equipment)		(\$3,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances - Other		(\$1,000)	CE	GN	Reduces the increase over FY21



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 9 of 50  
 DATE: 3/20/2020  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Talbot x85025  
 FUNCTION: General Government  
 PROGRAM: Executive  
 DEPARTMENT: Customer Services  
 ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 1125 - Personal Svcs-Contract Positions		(\$91,200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2503 - Dog And Bicycle Tags		(\$1,500)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 2517- Supplies Not classified		(\$400)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 2754 - Parts & Accessories - Equipment (Furniture & Fixtures)		(\$500)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 2759 - Parts/Acces/Equip (Other)		(\$500)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3031 - Alarm Services		(\$5,400)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3102 - Postage		(\$20,000)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3252 - Advertising & Publication of Notices		(\$100)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3507 - Other Repairs to Building & Other Structures		(\$140,000)	CE	HB	Reduces the increase over FY21
Reduce Funding for OC 3821 - Auto Allowances - Other Non-Taxable		(\$400)	CE	GN	Reduces the increase over FY21
Reduce Funding for OC 3822 - Parking Fees		(\$500)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 10 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3006 - Other Professional Services		(\$1,150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3105 - Other Communication Services		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752 - Subscriptions		(\$450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3822 - Parking Fees		(\$40)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 11 of 50  
 DATE: 3/20/2020  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Talbot x85025  
 FUNCTION: General Government  
 PROGRAM: Finance  
 DEPARTMENT: Budget and Fiscal Services  
 ACTIVITY: Accounting and Fiscal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 1125 - Personal Svcs - Contract Positions		(\$109,020)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$7,854)	CE	HD	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 12 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Internal Control

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2401 - Educational, Recreation and Scientific Supplies		(\$470)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$385)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 13 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Finance  
DEPARTMENT: Budget and Fiscal Services  
ACTIVITY: Purchasing and General Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3006 - Other Professional Services		(\$400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3102 - Postage		(\$135)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$5,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memeberships and Registrations		(\$3,500)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	14 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3007 - Rent of Offices		(\$5,850)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services - Not classified		(\$36,180)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	15 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2756 - Parts & Accesories Equipment (Computer Equipment)		(\$900)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$31,874)	CE	GN	Reduces the increase over FY19 actual
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memberships and Registration		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 - Auto Allowances- Other (Non-Taxable)		(\$100)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 16 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Data Processing  
DEPARTMENT: Information Technology  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2754 - Parts & Accessories - Equipment (Furniture & Fixtures)		(\$500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$8,000)	CE	GN	Reduces the increase over FY21



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	17 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2353 - Meals-Lunch		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals-Dinner		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2356 - Other-Food		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2401 - Educational, Recreational & Scientific Supplies		(\$14,700)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories - Equipment (Computer Equipment)		(\$6,200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories - Equipment (Computer Equipment)		(\$1,493)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$1,000,000)	CE	GN	Reduce by 35% of FY 2021
Reduce funding for OC 3007 - Rent Of Offices		(\$150,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3015 - Attorney Fees		(\$1,500,000)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3103 - Telephone		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3105 - Other Communication Services		(\$400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3211 - Travel Expense - Intrastate		(\$10,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3670 - Other Rentals		(\$800)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees For Membership & Registrations		(\$3,073)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges		(\$4,500)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	18 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office supplies		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals Breakfast		(\$24)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2353 - Meals Lunch		(\$40)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals Dinner		(\$170)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$4,450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 -Supplies Not Classified		(\$150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$24,202)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals Office Equipment		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$16,686)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	19 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 1125 - Personal Svcs - Contract Positions		(\$9,192)	S	GN	Reduces the increase over FY21
Reduce funding for OC 3670 - Other Rentals		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3752- Subscriptions		(\$511)	CE	GN	Reduces the increase over FY21
Add funding for Current Expenses for OC-3049 - Other Services Not Classified. Add proviso: "At least \$100,000 out of current expenses shall be shall be appropriated for a sustainability pilot program or consultant services to determine whether the City could transition certain employees to a flexible work week schedule."		\$100,000	CE	GN	Establishes funding for DHR to study the feasibility of a more flexible schedule for certain city employees to increase sustainability efforts of the City.

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 20 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: Personnel Administration  
DEPARTMENT: Human Resources  
ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3751 - Fees For Memberships & Registration		(\$500)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	21 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1125 - Personal Svcs - Contract Positions		(\$468,828)	S	GN	Reduces the increase over FY20
Reduce funding for OC 2051 - Office Supplies		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals-Breakfast		(\$24)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2353 - Meals-Lunch		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$2,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not classified		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2804 - Other Electrical Supplies and Materials		(\$8,728)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4312 - Other Motor Vehicles		(\$16,000)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 22 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: General Government  
PROGRAM: General Government Facilities and Infrastructure  
DEPARTMENT: Design and Construction  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3004 - Consulting Services		(\$251,060)	CE	GN	Reduces the increase over FY21 by 10%

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	23 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2354 - Meals Dinner		(\$70)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories Equipment		(\$2,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts & Accessories Equipment		(\$50)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$575,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$10,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services -Not Classified		(\$174,672)	CE	GN	Reduces the match to FY19 actual
Reduce funding for OC 3212 - Travel Expense Out-of-State		\$ (3,794.00)	CE	GN	Reduces the match to FY19 actual
Reduce funding for OC 3640 - Rentals - Buildings		(\$73,800)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$11,700)	CE	HW	Reduces the increase over FY21



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 24 of 50  
 DATE: 3/20/2020  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Talbot x85025  
 FUNCTION: General Government  
 PROGRAM: General Government Facilities and Infrastructure  
 DEPARTMENT: Design and Construction  
 ACTIVITY: Land Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2331-Computer Supplies		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2401 - Educational, Recreational & Scientific Supplies		(\$150)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2505 - Maps And Signs		(\$80)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$900)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2902 - Tools, Implements & Utensils (Small)		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals - Office Equipment		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees For Membership & Registration		(\$2,310)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3821 -Auto-Allowances - Other (Non-Taxable)		(\$2,550)	CE	GN	Reduces the increase over FY21
Reduce funding for O C4351 - Office Equipment, Fixtures & Furnishings		(\$10,000)	E	GN	Reduces the increase over FY21
Reduce funding for OC 4501 - Engineering Instruments & Equipment		(\$50,000)	E	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	25 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2331 - Computers Supplies		(\$164)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$3,640)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories - Equipment (Furniture & Fixtures)		(\$500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories - Equipment (Computer Equipment)		(\$525)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2902 - Tools, Implements & Utensils (Small)		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3003 - Engineering & Architectural Services		(\$7,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$48,750)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3014- Management Fees		(\$15,850)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3043 - Tree Trimming & Pruning Services		(\$111,109)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3102 - Postage		(\$470)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3211 - Travel Expense - Intrastate		(\$483)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$1,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3252 - Advertising & Publication of Notices		(\$1,700)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3262 - Printing And Binding		(\$153)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3405 - Repairs & Maintenance - Equipment (Other Equipment)		(\$61,366)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3503 - General Construction		(\$45,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3620 - Rentals - Motor Vehicles		(\$1,100)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals - Office Equipment		(\$3,840)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3670 - Other Rentals		(\$600)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3822 - Parking Fees		(\$140)	CE	GN	Reduces the increase over FY21
Add funding fo current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$100,000 out of current expenses shall be apropriated for consultant services to identify vacant city lands that can be used for rapid housing and transitional centers for those who do not qualify for traditional shelters such as those with mental health, addiction or temporary displacement due to unforeseen pandemic."		\$100,000	CE	GN	Provides funding for a consultant program to identify vacant city lands that can be used for rapid housing and transitional shelters for vulnerable populations to inlcude but not be limited to those diagnosed with mental health or addiction or those impacted and displaced by an island-wide pandemic.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	26 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 1105 - Stand- By- Pay		(\$216)	S	GN	Reduces the increase over FY21
Reduce funding for OC 2353 - Meals- Lunch		(\$202)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals- Dinner		(\$962)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2452 - Bio-Diesel		(\$237,585)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2455 - Liquid Petroleum Gas		(\$777)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2701 - Tires (New)		(\$2,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2712 - Engine (Cylinder Block)		(\$54,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2721 - Other Motor Vehicle Parts/Accessories		\$ (44,000.00)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2902 - Tools, Implements & Utensils (Small)		(\$1,110)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3038 - Pest Control		(\$350)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3202 - Transportation of Things (Services)		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3361 - Other Repairs & Maintenance - Motor Vehicles		(\$42,176)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4312 - Other Motor Vehicles		(\$90,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4703 - Tools and Work Equipment		(\$80,000)	E	GN	Reduces the increase over FY21
Reduce funding for OC 4706 - Power Operated Equipment		\$ (15,000.00)	E	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 27 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Public Safety  
PROGRAM: Emergency Management  
DEPARTMENT: Emergency Management  
ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add Funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$1,000,000 out of current expenses shall be appropriated to assist with emergency management coordination of unforeseen disasters such, as pandemic or other unforeseen medical emergencies that could impact a large portion of O'ahu's population; expenses may include, but are not limited to emergency provisions, emergency shelter, and emergency quarantine facilities."		\$1,000,000	CE	GN	Provides funding to address emergency provisions, emergency shelter and quarantine facilities should the county need to respond to an island-wide medical crisis.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	28 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2331 - Computer Supplies		(\$631)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals-Breakfast		(\$25)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2354 - Meals-Dinner		(\$115)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2754 - Parts & Accessories - Equipment (Furniture & Fixtures)		(\$1,820)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3033 - Grounds Maintenance		(\$13,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3102 - Postage		(\$25)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals-Office Equipment		(\$800)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3670 - Rentals		(\$2,325)	CE	HW	Reduces the increase over FY21



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	29 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Technology

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office Supplies		(400)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2254 -Other Fuel and Lubricants		(\$1,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2331 - Computer Supplies		(\$1,500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2352 - Meals-Breakfast		(\$500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2512 - Capscrews, Rivets, Washers, Cottier Pins		(\$800)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$3,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC2804 - Other Electrical Supplies & Materials		(\$14,500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3009 - Other Contractual Services		(\$295,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$6,000)	CE	HW	Reduces the increase over FY21

Reduce funding for OC 3405 - Repairs & Maintenance - Equipment (Other Equipment)		(\$12,500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3670 - Other Rentals		(\$5,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees For Memberships & Registrations		(\$2,150)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$41,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 4312 - Other Motor Vehicles		(\$49,000)	CE	HW	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 30 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Public Safety  
PROGRAM: Other Protection  
DEPARTMENT: Emergency Services  
ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$500,000 out of current expenses shall be appropriated as to supplement the emergency medical provisions needed to respond to an island-wide medical crisis or pandemic."		\$500,000	CE	GN	Provides funding to supplement the emergency medical provisions needed to respond to an island-wide medical crisis or pandemic.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	31 of 50
DATE:	3/20/2020
COUNCILMEMBER:	Pine
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC2051 Office Supplies		(\$100)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC2401 Education, Recreational & Scientific Supplies		(\$1,000)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 2508 - Safety Supplies		(\$1,500)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 2754 - Parts & Accessories-Equipment (Furniture and Fixtures)		(\$2,500)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$2,600)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3004 - Consultant Services		(\$287,000)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3102 - Postage		(\$900)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3103 - Telephone		(\$360)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3212 - Travel Expense - out-of-state		(\$650)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3252 - Adversting & Publication of Notices		(\$2,000)	CE	GN	Reduces the increase over FY 2020

Reduce funding for OC 3630 - Rentals Office Equipment		(\$4,200)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3670 - Other Rentals		(\$24,500)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3751 - Fees for Memberships & Registrations		(\$1,028)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$1,060)	CE	GN	Reduces the increase over FY 2020
Reduce funding for OC 4311 - Trucks		(\$37,000)	CE	GN	Reduces the increase over FY 2020

Adds funding for OC 3004 - Consultant Services. Add proviso: "At least \$2,000,000 out of current expenses shall be appropriated for the purchase of camera surveillance live monitoring systems to be installed, in accordance with ROH Chapter 2, Article 32, at underserved and highly vandalized city parks, islandwide to deter criminal activity and destruction of property."		\$2,000,000	CE	GN	Additional funds to install security cameras and/or surveillance systems at parks prone to vandalism to deter criminal activity.
Add funding for current expenses for OC 3006 - Other Professional Services. Add proviso to current expenses: "At least \$2,000,000 out of current expenses shall be appropriated for a pilot program or for consultant services to install surveillance live monitoring camera systems on city property, in accordance with ROH Chapter 2, Article 32, on city property island-wide "for purposes of deterring and preventing illegal dumping."		\$2,000,000	CE	GN	Additional funds would help the Department enforce new illegal dumping regulations and better enforce existing regulations to deter and prevent illegal dumping in prone areas, island wide.

Adds funding for current expenses for OC 3009- Contractuall Services. Add proviso to current expenses: "At least \$2,000,000 out of current expenses shall be appropriated for the purchase of camera surveillance with live monitoring systems to be installed, in accordance with ROH Chapter 2, Article 32, at city buildings and facilities to deter criminal activity and destruction of property."			CE	GN	Increases Funding to install security cameras and/or surveillance systems at public buildings and facilities to deter criminal activity and vandalism.
		\$ 2,000,000.00			

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 32 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Highways and Streets  
PROGRAM: Highways, Streets and Roadways  
DEPARTMENT: Facility Maintenance  
ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3004 - Consultant Services		(\$54,000)	CE	GN	Reduces the increase over FY 2020



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	34 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT			
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE
Reduce funding for OC 2051 - Office Supplies		\$ (1,500.00)	CE	WF-GN
Reduce funding for OC 2354 - Meals - Dinner		\$ (2,300.00)	CE	WF-GN
Reduce funding for OC 2508 - Safety Supplies		\$ (76,268.00)	CE	WF-GN
Reduce funding for OC 2517 - Supplies Not Classified		\$ (1,000.00)	CE	WF-GN
Reduce funding for OC 2720 - Air Conditioning		\$ (26,000.00)	CE	WF-GN
Reduce funding for OC 2752 - Parts & Accessories - Equipment (Attachments to Building)		\$ (8,000.00)	CE	WF-GN
Reduce funding for OC 2756 - Parts & Accessories (Computer Equipment)		\$ (8,000.00)	CE	WF-GN
Reduce funding for OC 3015 - Attorney Fees		\$ (100,000.00)	CE	WF-GN
Reduce funding for OC 3038 - Pest Control		\$ (500.00)	CE	WF-GN
Reduce funding for OC 3040 - Solid Waste Disposal		\$ (350,000.00)	CE	WF-GN

Reduce funding for OC 3049 - Other Services - Not Classified		\$ (123,000.00)	CE	WF-GN
Reduce funding for OC 3102 - Postage		\$ (5,000.00)	CE	WF-GN

Reduce funding for OC 3103 - Telephone		\$ (1,000.00)	CE	WF-GN
Reduce funding for OC 3211 - Travel Expense - Out-of-State		\$ (3,000.00)	CE	WF-GN
Reduce funding for OC 3302 - Electricity		\$ (3,950.00)	CE	WF-GN
Reduce funding for OC 3304 - Water		\$ (6,550.00)	CE	WF-GN
Reduce funding for OC 3305 - Sewer		\$ (5,100.00)	CE	WF-GN
Reduce funding for OC 3620 - Rentals Motor Vehicles		\$ (102,000.00)	CE	WF-GN
Reduce funding for OC 3898 - Refuse recycle Surcharge		\$ (37,200.00)	CE	WF-GN
Reduce funding for OC 3986 - State Disposal Surcharge - H-Power		\$ (14,000.00)	CE	WF-GN
Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to expand refuse containment capacity and intake systems at all West Oahu refuse collection sites."		\$ 1,000,000.00	CE	WF-GN
Add two positions and funding for salaries. Add proviso: "At least \$60,360 out of current expenses shall be appropriated for two Convenience Center Attendant positions for West Oahu collection facilities."	2.00	\$ 60,360.00	S	WF-GN
Add four positions and funding for salaries. Add proviso: "At least \$203,736 out of current expenses shall be appropriated for four Refuse Collector positions for West Oahu collection facilities."	4.00	\$ 203,736.00	S	WF-GN
Add one position and funding for salaries. Add proviso: "At least \$65,826 out of current expenses shall be appropriated for one Refuse Collection Supervisor position for West Oahu collection facilities."	1.00	\$ 65,826.00	S	WF-GN

Add one position and funding for salaries. Add proviso: "At least \$63,498 out of current expenses shall be appropriated for one Refuse Facilities Maintenance Mechanic position for West Oahu collection facilities."	1.00	\$ 63,498.00	S	WF-GN
Add four positions and funding for salaries. Add proviso: "At least \$220,536 out of current expenses shall be appropriated for four Heavy Truck Driver II Positions positions for West Oahu collection facilities."	4.00	\$ 220,536.00	S	WF-GN

ADDITIONAL EXPLANATION
Reduces the increase over FY21
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Reduces the increase over FY21
Increases funding to increase capacity and improve collection systems at West Oahu refuse locations.
Increases Convenience Center Attendant Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.
Increases Refuse Collector Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.
Increases refuse Collection Supervisor Position to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

Increases refuse facilities maintenance mechanics Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.

Increases Heavy truck Driver II Positions to increase capacity and collection systems at West Oahu refuse locations which currently struggle to manage and serve demand.



## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 35 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Sanitation  
PROGRAM: Sewage Collection and Disposal  
DEPARTMENT: Environmental Services  
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3033 - Grounds Maintenance		(\$7,489)	CE	WF-GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	36 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office Supplies		(\$230)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2331 - Computer Supplies		(\$400)	CE	GN	Reduces the increase over FY21
Add funding to current expenses for OC 3049 - Other Services - Not Classified. Add Proviso: "At least \$15,000,000 of current expenses shall be appropriated to provide funds for the continuation of the City's homeless initiatives and for the affordable housing admin program costs."		\$15,000,000	CE	GN	Adds funding to the City's homeless initiatives programs.
Reduce funding for OC 3103 - Telephone		(\$120)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$60)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3405 - Repairs & maintenance Equipment (Computer)		(\$1,300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3990 - Other Fixed Charges		(\$155,000)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 37 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Human Services  
PROGRAM: Human Services  
DEPARTMENT: Community Services  
ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3049 - Other Services - Not Classified		(\$1,105)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memberships & Registration		(\$921)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 38 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Human Services  
PROGRAM: Human Services  
DEPARTMENT: Community Services  
ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office Supplies		(\$9,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2331 - Computer Supplies		(\$8,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2356 - Other Food		(\$1,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3507 - Other Repairs to Building & Other Structures		(\$312,500)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	39 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add Funding for current expenses for OC 2756 - Parts & Accessories - Equipment (Computer Equipment) Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the purchase of software systems and training modules to improve, track, and log park maintenance and construction projects for all county parks"		\$500,000	CE	GN	Increases funding to purchase and train employees on computer software systems to create a system for maintenance and status reporting of construction projects and and park repairs and improvements
Reduce funding for OC 3005 - Medical Services		(\$2,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3403 - Repairs & Maintenance Equipment (Office Furniture and Equip)		(\$1,500)	CE	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	40 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2602 - Hardware		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2755 - Parts & Accessories (Other Equipment)		(\$2,100)	CE	GN	Reduces the increase over FY21
Add Funding for OC 3034 - Guard and Security Services		\$106,938	E	GN	Increases Funding to install security cameras and/or surveillance systems at parks prone to vandalism
Reduce funding for OC 3043 - Tree Trimming & Pruning Services		(\$18,638)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3304 - Water		(\$200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3860 - Rentals-Land		\$ (1,000.00)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4312 - Other Motor Vehicles		(\$29,000)	E	GN	Reduces the increase over FY21
Reduce funding for O C4706 - Power Operated Equipment		(\$84,000)	E	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 41 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3304 - Water		(\$837)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3305 - Sewer		(\$935)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3668 - Equipment Rentals		(\$125,000)	CE	GN	Reduces the increase by half over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	42 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 1125 - Personal Svcs - Contract Positions		(\$505,895)	S	GN	Reduces the increase over FY19
Reduce funding for OC 3262 - Printing And Binding		(\$1,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3302 - Electricity		(\$168,236)	CE	GN	Reduces the increase by half over FY21
Reduce funding for OC 4700 - Equipment		(\$25,000)	E	GN	Reduces the increase by half over FY21
Add funding for current expenses for OC 3049 - Other Services Not Classified. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for the Leeward Coast Summer Fun Program."		\$200,000	CE	GN	Add funding to subsidize the Leeward Coast Summer Fun Subsidy Program for low-income families.



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	43 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add one position and funding for salaries. Add proviso: "At least \$45,270 out of salaries shall be appropriated for one Park Caretaker I position for District III."	1.00	\$45,270	S	GN	Adds funding for one Park Caretaker I position for DPR District 3 Parks which are generally the most underserved
Add two positions and funding for salaries. Add proviso: "At least \$94,164 out of salaries shall be appropriated for two Park Caretaker II positions for Parks District III."	2.00	\$94,164	S	GN	Adds funding for two Park Caretaker II position for DPR District 3 Parks which are generally the most underserved
Add one position and funding for salaries. Add proviso: "At least \$50,142 out of salaries shall be appropriated for one Sr. Park Caretaker positions for Parks District III."	1.00	\$50,412	S	GN	Adds funding for one Sr. Park Caretaker position for DPR District 3 Parks which are generally the most underserved
Add four positions and funding for salaries. Add proviso: "At least \$1,761,112 out of salaries shall be appropriated for four Grnds Keeper positions for Parks District III."	4.00	\$1,761,112	S	GN	Adds funding for four Groundskeeper positions for DPR District 3 Parks which are generally the most underserved

Add two positions and funding for salaries. Add proviso: "At least \$94,164 out of salaries shall be appropriated for two Sr. Grnds Keeper positions for Parks District III."	2.00	\$94,164	S	GN	Adds funding for two Sr. Groundskeeper positions for DPR Distrct 3 Parks which are generally the most underserved
Add one position and funding for salaries. Add proviso: "At least \$51,316 out of salaries shall be appropriated for one Grndskeeping Supervisor I position for Parks District III."	1.00	\$51,316	S	GN	Adds funding for one Groundskeeper I position for DPR Distrct 3 Parks which are generally the most underserved
Add two positions and funding for salaries. Add proviso: "At least \$90,540 out of salaries shall be appropriated for two Groundskeeping Truck Driver positions for Parks District III."	2.00	\$90,540	S	GN	Adds funding for two Groundskeeping Truck Driver positions for DPR Distrct 3 Parks which are generally the most underserved
Add two positions and funding for salaries. Add proviso: "At least \$97,932 out of salaries shall be appropriated for two Parks Ref Coll Driver positions for Parks District III."	2.00	\$97,932	S	GN	Adds funding for two Park Caretaker I Refuse Collection Driver positions for DPR District 3 Parks which are generally the most underserved
Reduce funding for OC 3049 - Other Services - Not Classified		(\$1,951,452)	CE	GN	Reduces the increase over FY19
Reduce funding for OC 3304 - Water		(\$317,260)	CE	GN	Reduces the increase over FY19
Reduce funding for OC 4312 - Other Motor Vehicles		(\$10,000)	E	GN	Reduces the increase over FY19

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 44 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Culture-Recreation  
PROGRAM: Special Recreation Facilities  
DEPARTMENT: Enterprise Services  
ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 3302 - Electricity		(\$81,234)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3304 - Water		(\$96,623)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3305 - Sewer		(\$3,790)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	45 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Golf Courses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2251 - Hydraulic Oil		(\$100)	CE	GN	Reduces the increase over FY21
Reduce funding for O C2253 - Transmission Oil		(\$250)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2453 -Unleaded Gas		(\$4,400)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2454 - Diesel		(\$11,500)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$2,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts/Acess/Equip (Other)		(\$3,620)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3031 - Alarm Services		(\$11,440)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services Not Classified		(\$131,450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3103 - Telephone		(\$2,200)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3302 - Electricity		(\$81,450)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3668 - Equipment Rentals		(\$30,000)	CE	GN	Reduces the increase over FY21

Reduce funding for OC 3751 - Fees for Memberships and Registration		(\$300)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 4401 - Construction & Repair Equipment		(\$15,000)	E	GN	Reduces the increase over FY21
Reduce funding for OC 4706 - Power Operated Equipment		(\$10,000)	E	GN	Reduces the increase over FY21

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 46 of 50  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025  
FUNCTION: Culture-Recreation  
PROGRAM: Special Recreation Facilities  
DEPARTMENT: Enterprise Services  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2051 - Office Supplies		(\$500)	CE	GN	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	47 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2331 - Computer Supplies		(\$4,344)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 2757 -Parts/Access Equip (Audio/Visual)		(\$5,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3007 - Rent of Office		(\$600,000)	CE	GN	Reduces the increase over FY21
Reduce funding for OC 3049- Other Services - Not Classified		(\$50,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3212 - Travel Expense - Out-of-State		(\$37,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3252 - Advertising & Publication of Notices		(\$10,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3252 - Advertising & Publication of Notices		(\$506,600)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3262 - Printing And Binding		(\$500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 3262 - Printing And Binding		(\$12,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3630 - Rentals Office Equipment		(\$18,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3751 - Fees for Memberships & Registration		(\$18,000)	CE	BT	Reduces the increase over FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	48 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2754 - Parts & Accessories (Equipment)		(\$500)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2756 - Parts & Accessories Equipment		(\$2,835)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts/Access/Equip		(\$10,000)	CE	HW	Reduces the increase over FY21
Reduce funding for OC 2759 - Parts/Access/Equip		(\$425,700)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3004 - Consultant Services		(\$11,765,631)	CE	BT	Reduces the increase over FY22
Reduce funding for OC 3049 - Other Services - Not Classified		(\$100,000)	CE	HW	Reduces the increase over FY23
Reduce funding for OC 3049 - Other Services - Not Classified		(\$2,578,000)	CE	BT	Reduces the increase over FY26
Reduce funding for OC 3752 - Subscriptions		(\$1,000)	CE	BT	Reduces the increase over FY24
Reduce funding for OC 3906 - Computer Software Maintenance Agreement		(\$190,000)	CE	BT	Reduces the increase over FY25



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	49 of 50
DATE:	3/20/2020
COUNCILMEMBER:	PINE
STAFF & PHONE EXT:	Talbot x85025
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Mobility

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for OC 2030 - Materials & Supplies - OTS Operations		(\$144,252)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2051 - Office Supplies		(\$105,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2356 - Other Food		(\$2,880)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2357 - Other Food - Volunteers		(\$1,200)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2453 - Unleaded Gas		(\$102,829)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2454 - Diesel		(1801679)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2505 - Maps And Signs		(\$457,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2508 - Safety Supplies		(\$8,400)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 2517 - Supplies Not Classified		(\$2,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3006 - Other Professional Services		(\$172,360)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3049 - Other Services - Not classified		(\$40,629,060)	CE	BT	Reduces the increase over FY21

Reduce funding for OC 3302 - Electricity		(\$4,570,767)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3306 - Other Public Utility Services		(\$50,800)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3666 - Rentals - Computer Software		(\$350,000)	CE	BT	Reduces the increase over FY21
Reduce funding for OC 3900 - Mileage Tire Contract		(\$188,071)	CE	BT	Reduces the increase over FY21

Reduce funding for OC 3990 - Other Fixed Charges		(\$2,894,662)	CE	BT	Reduces the increase over FY21
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# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 50 of 50

DATE: 20-Mar-20

COUNCILMEMBER: PINE

STAFF & PHONE EXT: Talbot x85025

FUNCTION: Other Miscellaneous

PROGRAM: Other Miscellaneous

DEPARTMENT:

ACTIVITY: Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACT ER OF EXPENDIT	FUND CODE	
Reduce funding for current expenses. Add proviso: "Delete \$8,000,000 from Provision for		(\$8,000,000)	CE	GN	

**COUNCIL DISTRICT II**  
Councilmember Heidi Tsuneyoshi

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 1

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Mayor

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$10,000)	CE	GN	Reduce to FY20 funding level

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	2
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	3
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	4
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	5	
DATE:	3/20/2020	
COUNCILMEMBER:	Tsuneyoshi	
STAFF & PHONE EXT:	Mike x85037	
FUNCTION:	General Government	
PROGRAM:	Finance	
DEPARTMENT:	Budget and Fiscal Services	
ACTIVITY:	Accounting and Fiscal Services	

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1125 - Personal Services-Contracts Positions		(\$95,436)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 6

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 Misc Salary Adjustment		(\$6,250)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 7

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Internal Control

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$7,656)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	8
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	9
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 10

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$19,500)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	11
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Liquor Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$3,000)	S	LC	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC 1125 - Personal Svcs - Contract Positions		(\$4,860)	S	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$20,000)	CE	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3211 Travel Expense - Intrastate		(\$25,500)	CE	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense - Out-of-State		(\$9,750)	CE	LC	Reduce funding to FY20 appropriation



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 12

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 Misc Salary Adjustment		(\$16,878)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 13

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Finance

DEPARTMENT: Budget and Fiscal Services

ACTIVITY: Fiscal/CIP Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	14
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	15
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Applications

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 16

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Data Processing

DEPARTMENT: Information Technology

ACTIVITY: Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 17

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Data Processing

DEPARTMENT: Information Technology

ACTIVITY: Technical Support

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$6,750)	S	GN	Reduce funding to FY20 appropriation

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	18
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	ERP-CSR

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 19

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Data Processing

DEPARTMENT: Information Technology

ACTIVITY: Communications and Network

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$3,000)	S	GN	Reduce funding to FY20 appropriation



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	20
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 Misc Salary Adjustment		(\$196,130)	S	GN	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC 1118 Misc Salary Adjustment		(\$11,333)	S	SW	Reduce funding to FY20 appropriation
Reduce funding for salaries for OC 1118 Misc Salary Adjustment		(\$7,983)	S	LC	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$2,435,909)	S	GN	Reduce funding to FY19 appropriation
Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$150,000)	CE	GN	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$1,500,000)	CE	GN	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$3,073)	CE	GN	Reduce funding to FY20 appropriation
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$4,800)	CE	GN	Reduce funding to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 21

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Law

DEPARTMENT: Prosecuting Attorney

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$24,202)	CE	GN	Reduce funding to FY20 funding

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 22

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Law

DEPARTMENT: Prosecuting Attorney

ACTIVITY: Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$323,000)	S	GN	Reduce funding for miscellaneous salary adjustment.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 23

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: Law

DEPARTMENT: Prosecuting Attorney

ACTIVITY: Victim/Witness Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	GN	Reduce funding for FY20 funding level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 24

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Facility Maintenance

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC3670-Other Rentals		(\$4,659,172)	CE	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 25

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Design and Construction

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$2,250)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	26
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$10,500)	S	GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$15,750)	S	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$575,000)	CE	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$10,000)	CE	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3040 - Rentals-Buildings		(\$73,800)	CE	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	<u>27</u>
DATE:	<u>3/20/2020</u>
COUNCILMEMBER:	<u>Tsuneyoshi</u>
STAFF & PHONE EXT:	<u>Mike x85037</u>
FUNCTION:	<u>General Government</u>
PROGRAM:	<u>General Government Facilities and Infrastructure</u>
DEPARTMENT:	<u>Design and Construction</u>
ACTIVITY:	<u>Land Services</u>

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$3,250)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC4501 - Engineering Instruments & Equipment		(\$50,000)	CE	GN	Reduce funding to FY20 level



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	28
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 29

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Police Protection

DEPARTMENT: Police Department

ACTIVITY: Police Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	30
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 Misc Salary Adjustment		(\$83,625)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$24,000)	CE	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3211 - Travel Expense-Intrastate		(\$16,612)	CE	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3211 - Travel Expense-Out-of-State		(\$22,847)	CE	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	31
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$76,875)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$196,341)	CE	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 32

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Police Protection

DEPARTMENT: Police Department

ACTIVITY: Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding to salaries for OC1118 - Misc Salary Adjustment		(\$142,500)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 33

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$9,250)	S	GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State		(\$21,000)	CE	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 34

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Fire Communication Center

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$44,900)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 35

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Fire Prevention

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$68,050)	S	GN	Reduce funding to FY20 level



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 36

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Training and Research

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$32,850)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 37

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,693,050)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 38

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Planning and Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 39

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Emergency Management

DEPARTMENT: Emergency Management

ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$3,750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 40  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Public Safety  
 PROGRAM: Traffic Control  
 DEPARTMENT: Transportation Services  
 ACTIVITY: Transportation Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$5,238)	S	HW	Reduce funding to FY20 level
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	BW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3670 - Other Rentals		(\$2,325)	CE	HW	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	41
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Technology

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 42

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Other Protection

DEPARTMENT: Emergency Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 43

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Other Protection

DEPARTMENT: Emergency Services

ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$104,112)	S	GN	Reduce funding to FY20 level



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	44
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$133,632)	CE	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 45

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Public Safety

PROGRAM: Other Protection

DEPARTMENT: Medical Examiner

ACTIVITY: Investigation of Deaths

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$6,750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 46

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Highways and Streets

PROGRAM: Highways, Streets and Roadways

DEPARTMENT: Facility Maintenance

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC3049-Other Services - Not Classified		(\$1,164,475)	CE	GN	Reduce funding to FY19 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	47
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	48
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	WF-GN	Reduce funding to FY20 level
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$2,250)	S	WF-RC	Reduce funding to FY20 level
Reduce funding for current expenses for OC2508 - Safety Supplies		(\$78,268)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC2720 - Air Conditioning		(\$26,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3034 - Guard and Security Services		(\$163,024)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$123,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3102 - Postage		(\$5,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3212 - Travel Expenses-Out-of-State		(\$3,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC2752 Parts & Accessories (Attachments to Buildings)		(\$8,000)	CE	WF-GN	Reduce funding to FY20 level

Reduce funding for current expenses for OC2752 Parts & Accessories (Computer Equipment)		(\$8,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3040 Solid Waste Disposal (including management services)		(\$350,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC3620 - Rentals-Motor Vehicles		(\$102,000)	CE	WF-GN	Reduce funding to FY20 level
Reduce funding for current expenses for OC4311 - Trucks		(\$900,000)	CE	WF-HP	Reduce funding to FY20 level

## EXECUTIVE OPERATING BUDGET

PAGE:	49
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	50
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	51
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$3,000)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$3,804,816)	CE	SW	Reduce funding to FY19 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	52
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Wastewater Engineering and Construction

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$14,250)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3003 - Engineering & Architectural Services		(\$95,000)	CE	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3821 - Auto Allowances-Other (Non-Taxable)		(\$26,500)	CE	SW	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	53
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	SW	Reduce funding to FY20 level
Reduce funding for salaries for OC1102 - Non-Holiday Overtime Pay		(\$1,511,429)	S	SW	Reduce funding to FY20 level
Reduce funding for current expenses for OC2502 - Chemical Supplies		(\$4,087,181)	CE	SW	Reduce funding to FY19 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$1,308,821)	CE	SW	Reduce funding to FY19 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 54

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Human Services

PROGRAM: Human Services

DEPARTMENT: Community Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 55

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Human Services

PROGRAM: Human Services

DEPARTMENT: Community Services

ACTIVITY: Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$750)	S	GN	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	56
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	GN	Reduce to FY20 appropriation

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	57
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

## EXECUTIVE OPERATING BUDGET

### PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	58
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 59

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Culture-Recreation

PROGRAM: Special Recreation Facilities

DEPARTMENT: Enterprise Services

ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$2,250)	S	PD	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 60  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Culture-Recreation  
 PROGRAM: Special Recreation Facilities  
 DEPARTMENT: Enterprise Services  
 ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$1,500)	S	SV	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	61
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$4,374)	S	GN	Funding reduced to FY20 level pending further explanation
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$166,560)	S	GN	Reduce to FY20 appropriation level
Reduce funding for salaries for OC1125 - Personal Svcs-Contract Positions		(\$142,788)	S	BT	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC2757 - Parts/Access-Equip (Audio/Visual)		(\$5,000)	CE	GN	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3002 - Auditing & Accounting Services		(\$30,000)	CE	BT	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3212 - Travel Expense-Out-of-State		(\$37,000)	CE	BT	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3252 - Advertising & Publication of Notices		(\$10,000)	CE	HW	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3252 - Advertising & Publication of Notices		(\$509,600)	CE	BT	Reduce to FY20 appropriation level

Reduce funding for current expenses for OC3751 - Fees for Memberships & Registration		(\$18,000)	CE	BT	Reduce to FY20 appropriation level
Reduce funding for current expenses for OC3007 - Rent of Offices		(\$600,000)	CE	BT	Reduce to FY20 appropriation level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 62

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Utilities or Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Transportation Services

ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$750)	S	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services-Not Classified		(\$350,000)	CE	HW	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services-Not Classified		(\$2,578,000)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3004 - Consultant Services		(\$11,765,631)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3906 - Computer Software Maintenance Agreement		(\$190,000)	CE	BT	Reduce funding to FY20 level
Reduce funding for equipment for OC4312 - Other Motor Vehicles		(\$27,340)	CE	HW	Reduce funding to FY20 level

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	63
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Mobility

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1118 - Misc Salary Adjustment		(\$5,250)	S	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3049 - Other Services - Not Classified		(\$40,629,060)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC2051 - Office Supplies		(\$105,000)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC2505 - Maps and Signs		(\$450,000)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3274 - Public Liability Insurance		(\$863,101)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3302 - Electricity		(\$4,563,881)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3990 - Other Fixed Charges		(\$2,894,662)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC3666 - Rentals-Computer Software		(\$350,000)	CE	BT	Reduce funding to FY20 level
Reduce funding for equipment for OC4473 - Computer Software		(\$609,000)	CE	BT	Reduce funding to FY20 level
Reduce funding for current expenses for OC2454 - Diesel		(\$900,835)	CE	BT	Reduce funding to half of increase in FY21

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	64
DATE:	3/20/2020
COUNCILMEMBER:	Tsuneyoshi
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$24,197,527)	CE	GN	
Reduce funding for current expenses		(\$8,815,897)	CE	HW	
Reduce funding for current expenses		(\$51,024)	CE	SW	
Reduce funding for current expenses		(\$169,196)	CE	LC	
Reduce funding for current expenses		(\$1,039,095)	CE	HN	
Reduce funding for current expenses		(\$3,423,362)	CE	WF	
Reduce funding for current expenses		(\$579,426)	CE	PD	
Reduce funding for current expenses		(\$360,816)	CE	GC	
Reduce funding for current expenses		(\$756,582)	CE	SV	

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 65  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Miscellaneous  
 PROGRAM: Other Miscellaneous  
 DEPARTMENT:  
 ACTIVITY: Provision for Judgements, Settlements and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$2,200,000)	CE	GN	



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 66

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Miscellaneous

PROGRAM: Other Miscellaneous

DEPARTMENT:

ACTIVITY: Provision for Energy Costs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$2,000,000)	CE	GN	

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 67  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Miscellaneous  
 PROGRAM: Other Miscellaneous  
 DEPARTMENT:  
 ACTIVITY: Provision for Risk Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$3,900,000)	CE	GN	

**COUNCIL DISTRICT V**  
Councilmember Ann H. Kobayashi

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	1
DATE:	3/20/2020
COUNCILMEMBER:	Ann Kobayashi
STAFF & PHONE EXT:	Steve Uyeno/85057
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]

**COUNCIL DISTRICT VI**  
Councilmember Carol Fukunaga

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	1
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 2

DATE: 20-Mar-20

COUNCILMEMBER: Carol Fukunaga

STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION: General Government

PROGRAM: Law

DEPARTMENT: Corporation Counsel

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for Consultant Services (Object Code 3004)		(\$500,000)	CE	GN	No justification for increase in expenditure over FY20 appropriation.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	3
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for Guard & Security Services (Object Code 3034)		\$250,000	CE	GN	Add funding for current expenses. Add proviso to read: "At least \$250,000 out of current expenses shall be appropriated for private security services for City-owned properties and sidewalks that abut River Street, Pauahi Street, Maunakea Street, Smith Street, Hotel Street, Nuuanu Avenue and Nimitz Highway."
Add funding for Other Repairs to Buildings & Other Structures (Object Code 3507)		\$25,000	CE	GN	Add funding for repairs and maintenance of City-owned buildings managed by DLM



# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	4
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	5
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia , x 85045
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 6

DATE: 20-Mar-20

COUNCILMEMBER: Carol Fukunaga

STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION: Human Services

PROGRAM: Human Services

DEPARTMENT: Community Services

ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for Other Repairs to Bldgs. & Other Structures (Object Code 3507)		(\$350,000)	CE	GN	Move expenditure to Bill 21 (20) CIP budget

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 7

DATE: 20-Mar-20

COUNCILMEMBER: Carol Fukunaga

STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION: Culture-Recreation

PROGRAM: Parks and Recreation

DEPARTMENT: Parks and Recreation

ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for Other Services Not Classified (Object Code 3049)		\$25,000	CE	GN	Add funding for current expenses. Add proviso to read: "At least \$25,000 out of current expenses shall be appropriated for installation of 'Surfing with Aloha' signs in Kakaako.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	8
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia x 85045
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	9
DATE:	20-Mar-20
COUNCILMEMBER:	Carol Fukunaga
STAFF & PHONE EXT:	Kimberly Ribellia, x 854045
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Vacant Positions

[illegible]

**COUNCIL DISTRICT VII**  
Councilmember Joey Manahan

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	1 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

[illegible]



## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	2 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	3 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	4 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	5 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	6 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	7 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	8 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Internal Control

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	9 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

[illegible]



## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	10 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	11 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	12 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Liquor Commission

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	13 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Budgetary Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	14 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

[illegible]

**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	15 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

[illegible]

## EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	16 of 64	
DATE:	3/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:	General Government	
PROGRAM:	Law	
DEPARTMENT:	Corporation Counsel	
ACTIVITY:	Legal Services	

[illegible]

**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	17 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Ethics Commission

[illegible]



## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	18 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	19 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Victim/Witness Assistance

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	20 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	21 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Classification and Pay

[illegible]

**EXECUTIVE OPERATING BUDGET****PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	22 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Industrial Safety and Workers' Compensation

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$2,200)	CE	GN	

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	23 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	24 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	25 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

[illegible]



## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	26 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	27 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	28 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

[illegible]

**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	29 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	30 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	31 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	32 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	33 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

[illegible]



**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	34 of 64	
DATE:	3/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:	Public Safety	
PROGRAM:	Fire Protection	
DEPARTMENT:	Fire Department	
ACTIVITY:	Administration	

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	35 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	36 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	37 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	38 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Planning and Development

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	39 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Commission

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	40 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	41 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

[illegible]



## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	42 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Technology

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	43 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	44 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	45 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Administration

[illegible]

**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	46 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	47 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	48 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	49 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

[illegible]





## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	51 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Wastewater Engineering and Construction

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	52 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	53 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Affairs

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	54 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	55 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Assistance

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	56 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	57 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

[illegible]



## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	58 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	59 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Honolulu Zoo

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	60 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	61 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	62 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Planning

[illegible]

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	63 of 64
DATE:	3/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Mobility

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	64 of 64
DATE:	03/20/2020
COUNCILMEMBER:	Joey Manahan
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend subsection (a), and (c) in SECTION 12 on page 18 with attached					Amend subsection (a), and (c) in SECTION 12 on page 18 with attached
Amend subsection (j) in SECTION 12 on page 20 with attached language.					Amend subsection (j) in SECTION 12 on page 20 with attached language.
Add a new subsection (m) in SECTION 12 with attached language.					Add a new subsection (m) in SECTION 12 with attached language.
Amends SECTION 14 on page 22 with attached language.					Amends SECTION 14 on page 22 with attached language.
Amends SECTION 15 on page 22 with attached language.					Amends SECTION 15 on page 22 with attached language.
Add new SECTIONS 16 and 17 with attached language.					Add new SECTIONS 16 and 17 with attached language.
Renumber SECTION 16 on page 23 as SECTION 18.					Renumber SECTION 16 on page 23 as SECTION 18

**Bill 20 (2020), CD1**

**SECTION 12**

Amend subsection (a) to read as follows:

"(a) As used in this [~~Ordinance:~~] ordinance:

"Agency" includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

"Charter" [~~or "RCH"~~] means the Revised Charter of Honolulu 1973[~~7~~] (2017 Edition), as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended[.], or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (j) to read as follows:

"(j) Notwithstanding the provisions of [~~Revised Ordinances of Honolulu~~] ROH Section 2-17.2(c), transfers of funds from the Provision for Vacant Positions activity to any department activity may be executed without [~~council~~] Council approval if the funds are used for any of the following purposes: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated



with increases in regular or premium pay. Council approval by resolution is required prior to any other transfers of funds from the Provision for Vacant Positions activity.

The Director of Budget and Fiscal Services shall submit quarterly reports concerning all transfers made from the Provision of Vacant Positions[-] activity. In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:

- a. Department and Activity
- b. Job Title;
- c. Date of Vacancy;
- d. Projected Date of Hire;
- e. Salary; and
- f. Identify if the position is to be filled via contract or through the civil service process.

In the event the transfer is for increases in regular or premium pay and/or any fringe benefit costs associated with the increases, for each transfer, the notification shall include:

- a. Department and Activity
- b. Specific use of the monies to be transferred; and
- c. Transfer Amount."

Add a new subsection (m) to read as follows:

"(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the Transit Fund."

## **SECTION 14**

Amend SECTION 14 to read as follows:

"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2020 to June 30, 2021, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2021, Volume 1 (Operating Program and Budget), and as amended in any

Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, ~~[or] Legislative Budget ordinance~~, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or the Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."

## **SECTION 15**

Amend SECTION 15 to read as follows:

"SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication ~~[XXX] 152~~ (2020) ~~[("D-XXX"), Exhibit X, Appendix X,]~~ ("D-152"), Appendices 1 through 3, and for administrative expenses; and second in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projected listed in ~~[D-XXX, Exhibit X, Appendix X,]~~ D-152, Appendices 1 through 3, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in ~~[D-XXX, Exhibit X, Appendix X,]~~ D-152, Appendix 5. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to ~~[D-XXX,]~~ D-152. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above."

## **NEW SECTIONS**

Add new SECTIONS 16 and 17 to read as follows:

"SECTION 16. In the event monies from the Reserve for Fiscal Stability Fund need to be expended pursuant to an emergency as described in ROH Section 6-

56.2(3)(A), such monies are deemed appropriated and may be expended without Council approval. Monies may also be expended without Council approval from the Reserve for Fiscal Stability Fund to reimburse another fund if such expenditures from the other fund were expended pursuant to an emergency as described in ROH Section 6-56.2(3)(A).

SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH."

Renumber SECTION 16 as SECTION 18.

**COUNCIL DISTRICT IX**  
Councilmember Ron Menor

## EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	1 of 2
DATE:	20-Mar-20
COUNCILMEMBER:	Ron Menor
STAFF & PHONE EXT:	Corinne x85050
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 20 (2020)**

PAGE:	2 of 2
DATE:	20-Mar-20
COUNCILMEMBER:	Ron Menor
STAFF & PHONE EXT:	Corinne x85050
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

[illegible]

# **EXECUTIVE CAPITAL BUDGET AMENDMENTS**

BILL 21 (2020)

Proposed CD1

March 20, 2020  
Councilmembers' Amendments

## **COUNCIL DISTRICT I**

Councilmember Kymberly Marcos Pine



Date: 3/20/20

Councilmember: \_\_\_PINE\_\_\_\_\_

**Summary of Amendments  
Executive Capital Budget  
Bill (2020)**

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1999012	Enterprise Facilities Improvements	(\$2,500,000)	GI
2014076	Blaisdell Center Redevelopment	(\$43,600,000)	GI
1998107	Ala Moana Regional Park	(\$2,000,000)	GI
2016072	Maili Beach Park	\$500,000	GI
	MENTAL HEALTH, ADDICTION RECOVERY AND PANDEMIC FACILITIES	\$50,000,000	GI
2017002	COMMUNITY REVITALIZATION INITIATIVE	\$21,000,000	GI
2018095	KALANIANA'OLE BEACH PARK	\$1,000,000	GI
2005025	MAKAKILO DRIVE EXTENSION	\$1,500,000	HI
	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -KAPOLEI PARKWAY	\$1,000,000	HI
	TRANSIT CENTER RELOCATION AND IMPROVEMENTS- KAPOLEI	\$300,000	GI
	WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK	\$300,000	GI
1995127	ONE'ULA BEACH PARK, EWA BEACH	\$5,000,000	GI
2017097	WAIANAE COAST EMERGENCY ACCESS ROADS	\$3,000,000	HI
	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -	\$500,000	HI

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 1 of 14  
DATE: 20-Mar-20  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:	Public Safety						
PROGRAM:	Traffic Improvements						
DEPARTMENT:	Transportation Services						
PROJECT NUMBER:							
PROJECT TITLE:	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -WAIANAE						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for crosswalk improvements in Waianae around, but not limited to, Plantation Road between Hoopuhi Street and Lihue Street to include installation of crosswalk and speed mitigation measures near and around the Waianae Boys and Girls Club, Pililaau Park and Waianae Elementary School.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$500,000	HI
				\$50,000	D		
				\$300,000	C		
				\$100,000	I		
\$0		\$0		\$500,000		\$500,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21\_\_ (2020)

PAGE: 2 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:		Highways and Streets					
PROGRAM:		Highways, Streets and roadways					
DEPARTMENT:		Design and Construction					
PROJECT NUMBER:		2017097					
PROJECT TITLE:		WAIANAE COAST EMERGENCY ACCESS ROADS					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Plan and design a secondary emergency access roadway for Leeward Coast residents.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
			HI	\$1,000,000	L	\$3,000,000	HI
				\$200,000	P		
				\$600,000	D		
				\$1,000,000	C		
				\$200,000	I		
\$0		\$0		\$3,000,000		\$3,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 3 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:	Culture - Recreation						
PROGRAM:	Participant, Spectator and other Recreation						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:	1995127						
PROJECT TITLE:	ONE'ULA BEACH PARK, EWA BEACH						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Design, construct and provide related equipment for park improvements.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$2,500,000	C	\$5,000,000	GI
				\$2,500,000	D		
\$0		\$0		\$5,000,000		\$5,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 4 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:	Culture-Recreation						
PROGRAM:	Participant, Spectator and other recreation						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:							
PROJECT TITLE:	WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Provision of funds to plan and design a West Oahu Humane Society Branch and dog park in the Ewa Beach/Kapolei region.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$300,000	GI
				\$250,000	D		
\$0		\$0		\$300,000		\$300,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 5 of 14  
DATE: 20-Mar-20  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:	Utilities or Other Enterprises						
PROGRAM:	Mass Transmit						
DEPARTMENT:	Transportation Services						
PROJECT NUMBER:							
PROJECT TITLE:	TRANSIT CENTER RELOCATION AND IMPROVEMENTS-KAPOLEI						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Planning and design to relocate Kapolei Transit Center and Comfort Station.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$300,000	GI
				\$250,000	D		
\$0		\$0		\$300,000		\$300,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 6 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:		Highways and Streets					
PROGRAM:		Highways, streets and roadways					
DEPARTMENT:		Transportation Services					
PROJECT NUMBER:							
PROJECT TITLE:		CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -KAPOLEI PARKWAY					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for crosswalk improvements in Kapolei around, but not limited to, Kapolei Parkway and Kunehi Street to include installation of crosswalk and speed mitigation measures near and around Hookele Elementary School, Kapolei Middle School and Kapolei High School.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$1,000,000	HI
				\$200,000	D		
				\$300,000	C		
				\$100,000	I		
				\$300,000	E		
\$0		\$0		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 7 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:	Highways and Streets						
PROGRAM:	Highways, Streets and Roadways						
DEPARTMENT:	Transportation Services						
PROJECT NUMBER:	2005025						
PROJECT TITLE:	MAKAKILO DRIVE EXTENSION						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Design for a second access roadway from Makakilo Drive to the H-1 freeway.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,500,000	D	\$1,500,000	HI
\$0		\$0		\$1,500,000		\$1,500,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 8 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:		Culture - Recreation					
PROGRAM:		Particioant, Spectator and recreation					
DEPARTMENT:		Design and Construction					
PROJECT NUMBER:		2018095					
PROJECT TITLE:		KALANIANAOLE BEACH PARK					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for park improvements							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$40,000	P	\$1,000,000	GI
				\$80,000	D		
				\$550,000	C		
				\$30,000	I		
				\$300,000	E		
\$0		\$0		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 9 of 14  
 DATE: 20-Mar-20  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:		Culture - Recreation					
PROGRAM:		Participant, Spectator and other recreation					
DEPARTMENT:		Design and Construction					
PROJECT NUMBER:		2016072					
PROJECT TITLE:		MAILI BEACH PARK					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Plan, design, construct and inspect for park comfort station renovation, park repairs and related improvements.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$500,000	GI
				\$140,000	D		
				\$300,000	C		
				\$10,000	I		
\$0		\$0		\$500,000		\$500,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 10 of 14  
DATE: 20-Mar-20  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Eliza Talbot x85025

FUNCTION:	Human Services						
PROGRAM:	Human Services						
DEPARTMENT:	Community Services						
PROJECT NUMBER:	2017002						
PROJECT TITLE:	COMMUNITY REVITALIZATION INITIATIVE						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Provision of funds for the acquisition, lease, development, and/or renovation of facilities including but not limited to urban rest stops, navigation centers, lift zones, shelters, ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 Projects, mobile hygiene stations, workforce/affordable housing and other community-focused projects provided that no more than \$2.3 million may be expended in any one council district.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$21,000,000	x	\$21,000,000	GI
\$0		\$0		\$21,000,000		\$21,000,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 11 of 14  
DATE: 20-Mar-20  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Manchester x85025

FUNCTION:	Human Services						
PROGRAM:	Human Services						
DEPARTMENT:	Community Services						
PROJECT NUMBER:							
PROJECT TITLE:	MENTAL HEALTH, ADDICTION RECOVERY AND PANDEMIC FACILITES						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Provision of funds for acquisition, lease, development, and/or renovation of facilities including but not limited to rapid housing, urban rest stops, lift zones, ohana zones, joint outreach centers, permanent supportive husing, Kauahale development, H4 Projects, transitional shelters, temporary mobile housing, mobile hygiene centers and services to provide addiction recovery programs with transitional shelters, quarantine housing and emergency medical triage centers, and mental health rehabilitation and treatment facilities and transistonal shelters and/or housing.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000,000	x	\$50,000,000	GI
\$0		\$0		\$50,000,000		\$50,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 12 of 14  
 DATE: 3/20/2020  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: Talbot x85025

FUNCTION:	Culture -Recreation						
PROGRAM:	Participant, Spectator and other Recreation						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:	1998107						
PROJECT TITLE:	Ala Moana Regional Park						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Design, construct, inspect and provide related equipment for sustainable park improvements.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,488,000	C	2000000	GI	(\$1,488,000)	C	-2000000	GI
\$452,000	C		PP	(\$452,000)	C		PP
\$5,000	I		GI	(\$5,000)	I		GI
\$5,000	E		GI	(\$5,000)	E		GI
\$50,000	D		GI	(\$50,000)	D		GI
\$2,000,000		\$2,000,000		(\$2,000,000)		(\$2,000,000)	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 13 of 14  
 DATE: 3/20/2020  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: TALBOT x85025

FUNCTION:	Culture-Recreation						
PROGRAM:	Participant, Spectator and other Recreation						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:	2014076						
PROJECT TITLE:	Blaisdell Center Redevelopment						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Design, construct and inspect sustainable concert hall improvements.							
<div style="display: flex; justify-content: space-between;"> <div style="width: 48%;">EXISTING PROJECT AMOUNT</div> <div style="width: 48%;">AMENDMENT</div> </div>							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000	GI	(\$14,500,000)	D	(\$43,600,000)	GI
\$29,000,000	C		GI	(\$29,000,000)	C		
\$100,000	I		GI	(\$100,000)	I		
			GI				
\$43,600,000		\$43,600,000		(\$43,600,000)		(\$43,600,000)	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 14 of 14  
DATE: 3/20/2020  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: Talbot x85025

<b>FUNCTION:</b>		Culture-Recreation					
<b>PROGRAM:</b>		Participant, Spectator and other Recreation					
<b>DEPARTMENT:</b>		Design and Construction					
<b>PROJECT NUMBER:</b>		1999012					
<b>PROJECT TITLE:</b>		Enterprise Facilities Improvements					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for enterprise facilities improvements such as the Blaisell Center arena and related infrastructure upgrades.     							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$50,000	P	\$2,500,000	GI	(\$50,000)		(\$2,500,000)	GI
\$400,000	D		GI	(\$400,000)			
\$1,990,000	C		GI	(\$1,990,000)			
\$50,000	I		GI	(\$50,000)			
\$10,000	E			(\$10,000)			
\$2,500,000		\$2,500,000		(\$2,500,000)		(\$2,500,000)	

**COUNCIL DISTRICT II**  
Councilmember Heidi Tsuneyoshi



Date:   3  / 20 /20

Councilmember:     Tsuneyoshi    

# Summary of Amendments

## Executive Capital Budget

### Bill \_21\_ (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 1 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037

FUNCTION:	GENERAL GOVERNMENT						
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS						
DEPARTMENT:	DESIGN AND CONSTRUCTION						
PROJECT NUMBER:							
PROJECT TITLE:	HAUULA RESILIENCE HUB						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct and inspect the development of a resilience hub in Hauula as described in the City and County of Honolulu's Resilience Strategy.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$250,000	P	\$2,750,000	GI
				\$250,000	D		
				\$2,000,000	C		
				\$250,000	I		
\$0		\$0		\$2,750,000		\$2,750,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 2 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

FUNCTION:	GENERAL GOVERNMENT						
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS						
DEPARTMENT:	DESIGN AND CONSTRUCTION						
PROJECT NUMBER:							
PROJECT TITLE:	HAUULA CIVIC CENTER IMPROVEMENTS						
<b>PROJECT DESCRIPTION AMENDMENTS</b> (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct and inspect improvements to the Hauula Civic Center, including an LED lighting system and renovations to the multipurpose room.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$500,000	GI
				\$100,000	D		
				\$250,000	C		
				\$50,000	I		
\$0		\$0		\$500,000		\$500,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 3 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037

FUNCTION:	GENERAL GOVERNMENT						
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS						
DEPARTMENT:	DESIGN AND CONSTRUCTION						
PROJECT NUMBER:							
PROJECT TITLE:	KAHALUU RESILIENCE HUB						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan and design the development of a resilience hub in Kahalu'u.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$125,000	P	\$250,000	GI
				\$125,000	D		
\$0		\$0		\$250,000		\$250,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 4 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

FUNCTION:		GENERAL GOVERNMENT					
PROGRAM:		PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS					
DEPARTMENT:		DESIGN AND CONSTRUCTION					
PROJECT NUMBER:							
PROJECT TITLE:		WAHIAWA CORPORATION YARD IMPROVEMENTS					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct, and inspect improvements to the Wahiawa Corporation Yard including, but not limited to, roof replacement, door replacement, and window replacement of the breakroom/conference room.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	P	\$900,000	GI
				\$20,000	D		
				\$800,000	C		
				\$60,000	I		
\$0		\$0		\$900,000		\$900,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 5 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037

FUNCTION:	PUBLIC SAFETY						
PROGRAM:	FLOOD CONTROL						
DEPARTMENT:	DESIGN AND CONSTRUCTION						
PROJECT NUMBER:	2000101						
PROJECT TITLE:	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Acquire land, plan, design, construct, and inspect flood control improvements at various locations[.], including provide necessary repairs to the Waihe'e Bridge spillway in Kahalu'u.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$2,200,000	GI	\$0	L	\$520,000	GI
\$10,000	P			\$10,000	P		
\$1,180,000	D			\$10,000	D		
\$900,000	C			\$480,000	C		
\$100,000	I			\$20,000	I		
\$2,200,000		\$2,200,000		\$520,000		\$520,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 6 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

FUNCTION:	HIGHWAYS AND STREETS						
PROGRAM:	BRIDGES, VIADUCTS AND GRADE SEPARATION						
DEPARTMENT:	DESIGN AND CONSTRUCTION						
PROJECT NUMBER:							
PROJECT TITLE:	ANAHULU BRIDGE IMPROVEMENTS						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct and inspect improvements to Anahulu Bridge in Haleiwa, including but not limited to repairs to the spalls and paint for Anahulu Bridge.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$6,000,000	HI
				\$1,000	D		
				\$5,997,000	C		
				\$1,000	I		
\$0		\$0		\$6,000,000		\$6,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 7 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037

FUNCTION:	HIGHWAYS AND STREETS						
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS						
DEPARTMENT:	DESIGN AND CONSTRUCTION						
PROJECT NUMBER:							
PROJECT TITLE:	ACQUISITION OF KAHALUU ROADWAY						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Provision of funds to acquire a portion of Ahilama Road as described in Resolution 19-132, CD1.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$73,000	L	\$75,000	HI
				\$1,000	R		
				\$1,000	X		
\$0		\$0		\$75,000		\$75,000	



## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 8 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

[illegible]

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 9 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

FUNCTION:		HIGHWAYS AND STREETS					
PROGRAM:		TRAFFIC IMPROVEMENTS					
DEPARTMENT:		TRANSPORTATION SERVICES					
PROJECT NUMBER:							
PROJECT TITLE:		MEHEULA PARKWAY IMPROVEMENTS					
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for improvements to Meheula Parkway, including the installation of a protected left turn phase for north and southbound traffic on Meheula Parkway to Makaikai Street as supported by the Department of Transportation Services.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$900,000	HI
				\$25,000	D		
				\$650,000	C		
				\$100,000	I		
				\$100,000	E		
\$0		\$0		\$900,000		\$900,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_21\_ (2020)

PAGE: 10 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tsuneyoshi  
 STAFF & PHONE EXT: Mike x85037

FUNCTION:		CULTURE - RECREATION					
PROGRAM:		SPECIAL RECREATION FACILITIES					
DEPARTMENT:		DESIGN AND CONSTRUCTION					
PROJECT NUMBER:		2014076					
PROJECT TITLE:		BLAISDELL CENTER REDEVELOPMENT					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Design, construct and inspect sustainable concert hall improvements.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000	GI	(\$14,500,000)	D	(\$43,600,000)	GI
\$29,000,000	C			(\$29,000,000)	C		
\$100,000	I			(\$100,000)	I		
\$43,600,000		\$43,600,000		(\$43,600,000)		(\$43,600,000)	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 11 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

FUNCTION:		CULTURE - RECREATION					
PROGRAM:		PARTICIPANT, SPECTATOR AND OTHER RECREATION					
DEPARTMENT:		DESIGN AND CONSTRUCTION					
PROJECT NUMBER:							
PROJECT TITLE:		HAUULA COMMUNITY PARK IMPROVEMENTS					
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for improvements at Hauula Community Park, including, replacement of the ballfield lights and other miscellaneous field repairs.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$2,900,000	GI
				\$370,000	D		
				\$2,500,000	C		
				\$10,000	I		
				\$10,000	E		
\$0		\$0		\$2,900,000		\$2,900,000	

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_21\_ (2020)**

PAGE: 12 of 12  
DATE: 3/20/2020  
COUNCILMEMBER: Tsuneyoshi  
STAFF & PHONE EXT: Mike x85037

FUNCTION:		CULTURE - RECREATION					
PROGRAM:		PARTICIPANT, SPECTATOR AND OTHER RECREATION					
DEPARTMENT:		DESIGN AND CONSTRUCTION					
PROJECT NUMBER:							
PROJECT TITLE:		KAHUKU DISTRICT PARK PLAYCOURT					
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for the construction of new playcourt equipment at Kahuku District Park.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$950,000	GI
				\$25,000	D		
				\$250,000	C		
				\$50,000	I		
				\$600,000	E		
\$0		\$0		\$950,000		\$950,000	

**COUNCIL DISTRICT III**  
Councilmember Ikaika Anderson

3/20/2020

Councilmember: Ikaika Anderson

## Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 1 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: Ikaika Anderson  
 STAFF & PHONE EXT: Francisco x85017

FUNCTION:	Culture and Recreation						
PROGRAM:	Participant, Spectator and Other Recreation						
DEPARTMENT:	PARKS						
PROJECT NUMBER:							
PROJECT TITLE:	Kaneohe District Park Improvements						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct and inspect improvements to the Kaneohe District Park pool.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$1,000,000	GI
				\$1,000	D		
				\$997,000	C		
				\$1,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: Ikaika Anderson  
 STAFF & PHONE EXT: Francisco x85017

FUNCTION:	Culture-Recreation						
PROGRAM:	Participant, Spectator & Other Recreation						
DEPARTMENT:	Design & Construction						
PROJECT NUMBER:	20079						
PROJECT TITLE:	Kailua Beach Park Boat Ramp						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct and inspect reconstruction of Kailua Boat Ramp							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	E	\$2,000,000	GI
				\$1,000	D		
				\$1,997,000	C		
				\$1,000	I		
\$0		\$0		\$2,000,000		\$2,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 6  
DATE: 3/20/2020  
COUNCILMEMBER: Ikaika Anderson  
STAFF & PHONE EXT: Francisco x85017

FUNCTION:	Public Safety						
PROGRAM:	Other Protection-Miscellaneous						
DEPARTMENT:	Department of Facility Maintenance						
PROJECT NUMBER:							
PROJECT TITLE:	Dredging of Windward Waterways						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Funding for the dredging of Kailua Waterways to protect public health and safety due to sediment build-up constricting water flow. This money is contingent on getting federal funding.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$1,000,000	GI
				\$1,000	D		
				\$996,000	C		
				\$1,000	I		
				\$1,000	E		
\$0		\$0		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 4 of 6  
DATE: 3/19/2020  
COUNCILMEMBER: Ikaika Anderson  
STAFF & PHONE EXT: Francisco x85017

FUNCTION:	Public Safety						
PROGRAM:	Police Station and Buildings						
DEPARTMENT:	Honolulu Police Department						
PROJECT NUMBER:							
PROJECT TITLE:	District 4 Community Policing Equipment						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Provide funding for equipment to Honolulu Police Department District 4 for electric bikes, trailers and other items							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	E	\$50,000	GI
\$0		\$0		\$50,000		\$50,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 5 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: Ikaika Anderson  
 STAFF & PHONE EXT: Francisco x85017

FUNCTION:	Culture-Recreation						
PROGRAM:	Participant, Spectator & Other Recreation						
DEPARTMENT:	Parks Department						
PROJECT NUMBER:							
PROJECT TITLE:	Kailua District Park Improvements						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Improve the soundsystem for Kailua District Park							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	E	\$10,000	GI
\$0		\$0		\$10,000		\$10,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 6 of 6  
 DATE: 03/20/20  
 COUNCILMEMBER: Ikaika Anderson  
 STAFF & PHONE EXT: Francisco x85017

FUNCTION:	Highways and Streets		
PROGRAM:	Highways, Streets and Roadways		
DEPARTMENT:	Design and Construction		
PROJECT NUMBER:	1988001		
PROJECT TITLE:	Curb ramps at Various Locations, Oahu		
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.			
Acquire land, design, construct and inspect curb ramps improvements <u>and to include Nakini Street</u>			
EXISTING PROJECT AMOUNT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$1,000,000	HI
\$100,000	D		
\$880,000	C		
\$10,000	I		
\$1,000,000		\$1,000,000	
AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	L	\$250,000	HI
\$1,000	D		
\$247,000	C		
\$1,000	I		
\$250,000		\$250,000	

**COUNCIL DISTRICT IV**  
Councilmember Tommy Waters

Date: 3/20/20

Councilmember: Tommy Waters

## Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 1 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	FACILITY MAINTENANCE
PROJECT NUMBER:	2018087
PROJECT TITLE:	RECONSTRUCTION OF SIDEWALKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Construct and inspect sidewalk improvements[.] including Kaumakani Street between Lunalilo Home Road and Kekupua Street.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$900,000	C	\$1,000,000	GI				
\$100,000	I						
\$1,000,000		\$1,000,000		\$0		\$0	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 2 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998100
PROJECT TITLE:	KAPIOLANI REGIONAL PARK, WAIKIKI

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Design and construct sustainable park improvements[.] including reburshing the lighting for the Mohandas Gandhi statue and the surrounding area.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	D	\$1,408,000	GI				
\$1,398,000	C	\$92,000	PP				
\$92,000	C						
\$1,500,000		\$1,500,000		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 3 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HAWAII KAI RECREATIONAL AREA

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for park improvements including repaving of asphalt around playground area.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$400,000	GI
				\$75,000	D		
				\$300,000	C		
				\$15,000	E		
\$0		\$0		\$400,000		\$400,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 4 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KOKO HEAD NEIGHBORHOOD PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for park improvements.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$400,000	GI
				\$75,000	D		
				\$300,000	C		
				\$15,000	E		
\$0		\$0		\$400,000		\$400,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 5 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PETRIE COMMUNITY PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, construct and provide related equipment for improvement including the resurfacing of all outdoor courts

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$190,000	GI
				\$10,000	D		
				\$160,000	C		
				\$10,000	E		
\$0		\$0		\$190,000		\$190,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 6 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	AINA HAINA DOG PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for a dog park in the Aina Haina area.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	P	\$150,000	GI
				\$20,000	D		
				\$105,000	C		
				\$1,000	I		
				\$4,000	E		
\$0		\$0		\$150,000		\$150,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 7 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1971364
PROJECT TITLE:	KOKO HEAD DISTRICT PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design and construct parking improvements, including but not limited to, redesign of existing parking lot layout and the construction of additional parking areas including expanding the parking lot to include additional spaces.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$800,000	GI
				\$100,000	D		
				\$650,000	C		
\$0		\$0		\$800,000		\$800,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 8 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2019137
PROJECT TITLE:	ALA WAI PROMENADE IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, and construct improvements, including the repair and maintenance of the Ala Wai Promenade including the addition of benches with dividers.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$100,000	GI
				\$5,000	D		
				\$90,000	C		
\$0		\$0		\$100,000		\$100,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 9 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2013088
PROJECT TITLE:	CANOE HALAU AT VARIOUS PARKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design and construct canoe halaus improvements at various parks including Maunalua Bay Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	P	\$140,000	GI
				\$20,000	D		
				\$100,000	C		
\$0		\$0		\$140,000		\$140,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 10 of 12  
 DATE: 3/16/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	WAWAMALU BEACH PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, and construct barriers at the Wawamalu Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$100,000	GI
				\$10,000	D		
				\$80,000	C		
\$0		\$0		\$100,000		\$100,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 11 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2015107
PROJECT TITLE:	KILAUEA DISTRICT PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, and construct park improvements including pavillion roof repair and miscellaneous repairs.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$1,800,000	GI
				\$290,000	D		
				\$1,500,000	C		
\$0		\$0		\$1,800,000		\$1,800,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL \_\_ (2020)

PAGE: 12 of 12  
 DATE: 3/20/2020  
 COUNCILMEMBER: Tommy Waters  
 STAFF & PHONE EXT: Matt Weyer, x85046

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2019139
PROJECT TITLE:	KAHALA COMMUNITY PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, and construct repairs to the pavillion roof and other miscellaneous repairs.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$1,200,000	GI
				\$190,000	D		
				\$1,000,000	C		
\$0		\$0		\$1,200,000		\$1,200,000	

**COUNCIL DISTRICT V**  
Councilmember Ann H. Kobayashi

Date: 03/20/20

Councilmember: Ann Kobayashi

## Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 1 of 3  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ann Kobayashi  
 STAFF & PHONE EXT: Steve Uyeno/85057

<b>FUNCTION:</b>	Culture-Recreation						
<b>PROGRAM:</b>	Special Recreation Facilities						
<b>DEPARTMENT:</b>	Design and Construction						
<b>PROJECT NUMBER:</b>							
<b>PROJECT TITLE:</b>	MANOA DISTRICT PARK SWIMMING POOL IMPROVEMENTS						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b>							
Use Ramseyer formatting to show description amendments.							
Plan, design, and construct swimming pool improvements including retiling of the pool, replacement of the pool's mechanical systems, and other related repairs and maintenance.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$3,750,000	GI
				\$740,000	D		
				\$3,000,000	C		
\$0		\$0		\$3,750,000		\$3,750,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 3  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ann Kobayashi  
 STAFF & PHONE EXT: Steve Uyeno/85057

FUNCTION:	Culture-Recreation						
PROGRAM:	Special Recreation Facilities						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:							
PROJECT TITLE:	ALA WAI COMMUNITY PARK RECREATION CENTER IMPROVEMENTS						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, and construct replacement of roof and other maintenance and repairs to the recreation center.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$2,900,000	GI
				\$390,000	D		
				\$2,500,000	C		
\$0		\$0		\$2,900,000		\$2,900,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 3  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ann Kobayashi  
 STAFF & PHONE EXT: Steve Uyeno/85057

FUNCTION:	Culture-Recreation						
PROGRAM:	Special Recreation Facilities						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:	2014076						
PROJECT TITLE:	BLAISDELL CENTER REDEVELOPMENT						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
[Design, construct and inspect sustainable concert hall improvements.]							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000	GI	(\$14,500,000)	D	(\$43,600,000)	GI
\$29,000,000	C			(\$29,000,000)	C		
\$100,000	I			(\$100,000)	I		
\$43,600,000		\$43,600,000		(\$43,600,000)		(\$43,600,000)	



**COUNCIL DISTRICT VI**  
Councilmember Carol Fukunaga

Date: 03/20/20

Councilmember: Carol Fukunaga

## Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 1 of 12  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Carol Fukunaga  
 STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	General Government
PROGRAM:	Staff Agencies
DEPARTMENT:	Budget and Fiscal Services
PROJECT NUMBER:	1998602
PROJECT TITLE:	Procurement of Major Equipment

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner. Addition to offset Current Expense-Equipment reductions made in Bill 20 (20).

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$18,839,556	E	\$3,035,450	GI	\$825,000	E	\$825,000	GI
		\$3,094,000	HI				
		\$12,710,106	WB				
\$18,839,556		\$18,839,556		\$825,000		\$825,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 2 of 12  
DATE: 20-Mar-20  
COUNCILMEMBER: Carol Fukunaga  
STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	General Government						
PROGRAM:	Public Facilities-Additions and Improvements						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:	1987042						
PROJECT TITLE:	Public Building Facilities Improvements						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan, design, construct, inspect and provide related equipment for sustainable improvements to City-owned facilities, <u>including construction of restroom facilities in the Downtown Satellite City Hall in Chinatown Gateway Plaza.</u>							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$1,500,000	GI	\$5,000		\$100,000	
\$50,000	D			\$5,000			
\$1,400,000	C			\$75,000			
\$10,000	I			\$5,000			
\$35,000	E			\$10,000			
\$1,500,000		\$1,500,000		\$100,000		\$100,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 3 of 12  
DATE: 20-Mar-20  
COUNCILMEMBER: Carol Fukunaga  
STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	Public Safety						
PROGRAM:	Traffic Improvements						
DEPARTMENT:	Transportation Services						
PROJECT NUMBER:	1996306						
PROJECT TITLE:	Traffic Improvements at Various Locations						
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Plan, design and construct, inspect and provide related equipment for traffic improvements at various locations, including 1) the intersection of Kapalama Avenue and Hala Drive; 2) crosswalk and pedestrian-activated traffic light improvements on Prospect Street between Nehoa Street and Prospect Place (SRTS project); 3) pedestrian safety signage on Pauoa Road between Liko Lane and Kapaloala Place.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$15,000	P	\$325,000	HI
				\$10,000	D		
				\$270,000	C		
				\$25,000	I		
				\$5,000	E		
\$0		\$0		\$325,000		\$325,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 4 of 12  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Carol Fukunaga  
 STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1997502
PROJECT TITLE:	Rehabilitation of Streets

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect and provide equipment for street and related improvements to implement Phase 2 of Tantalus-Round Top Corridor Management Plan (2019).

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	L	\$4,000,000	HI
				\$500,000	P		
				\$500,000	D		
				\$2,990,000	C		
				\$4,000	I		
				\$1,000	E		
\$0		\$0		\$4,000,000		\$4,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	<u>5</u>	of	<u>12</u>
DATE:	<u>20-Mar-20</u>		
COUNCILMEMBER:	<u>Carol Fukunaga</u>		
STAFF & PHONE EXT:	<u>Kimberly Ribellia</u>		<u>x 85045</u>

FUNCTION:		HIGHWAYS AND STREETS					
PROGRAM:		HIGHWAYS, STREETS AND ROADWAYS					
DEPARTMENT:		FACILITIES MAINTENANCE					
PROJECT NUMBER:							
PROJECT TITLE:		Security Improvements - Tantalus Drive and Round Top Drive					
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Design, construct, inspect and provide equipment for security improvements to address late night speeding and drifting.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$500,000	GI
				\$1,000	D		
				\$398,000	C		
				\$100,000	E		
\$0		\$0		\$500,000		\$500,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 6 of 12  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Carol Fukunaga  
 STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2017084
PROJECT TITLE:	Complete Streets - Makiki

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect complete streets improvements for pedestrian safety between Makiki schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$40,000	D	\$500,000	GI
				\$450,000	C		
				\$10,000	I		
\$0		\$0		\$500,000		\$500,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE:	<u>7</u>	of	<u>12</u>
DATE:	<u>20-Mar-20</u>		
COUNCILMEMBER:	<u>Carol Fukunaga</u>		
STAFF & PHONE EXT:	<u>Kimberly Ribellia</u>		<u>x 85045</u>

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 8 of 12  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Carol Fukunaga  
 STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	Culture-Recreation						
PROGRAM:	Participant, Spectator and Other Recreation						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:	2019084						
PROJECT TITLE:	Community Development Block Grant Program Park Improvements						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Design and construct park improvements which serve an area with 51% or more low and moderate income households, including repair of pool water heater, men and women restrooms and showers at Kalihi Valley District Park.							
EXISTING PROJECT AMOUNT      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,995,372	D	\$6,454,872	CD				
\$4,459,500	C						
\$6,454,872		\$6,454,872		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	<u>9</u>	of	<u>12</u>
DATE:	<u>20-Mar-20</u>		
COUNCILMEMBER:	<u>Carol Fukunaga</u>		
STAFF & PHONE EXT:	<u>Kimberly Ribellia</u>		<u>x 85045</u>

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	<u>10</u>	of	<u>12</u>
DATE:	<u>20-Mar-20</u>		
COUNCILMEMBER:	<u>Carol Fukunaga</u>		
STAFF & PHONE EXT:	<u>Kimberly Ribellia</u>		<u>x 85045</u>

FUNCTION:		Culture-Recreation					
PROGRAM:		Participant, Spectator and Other Recreation					
DEPARTMENT:		Design and Construction					
PROJECT NUMBER:							
PROJECT TITLE:		Lanakila Multipurpose Senior Center (LMPSC) Replacement					
<b>PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):</b> Use Ramseyer formatting to show description amendments.							
Provisions for planning, design, construction and other miscellaneous costs for replacement of the LMPSC building integrated with the Hawaii Public Housing Authority - School Street Campus Senior Center Residential Project for a joint State-County project (Intergovernmental Agreement with State Dept. of Accounting and General Services).							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$5,000,000	GN
				\$1,000	D		
				\$4,997,000	C		
				\$1,000	X		
\$0		\$0		\$5,000,000		\$5,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 20 (2020)

PAGE: 11 of 12  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Carol Fukunaga  
 STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	Culture-Recreation						
PROGRAM:	Participant, Spectator and Other Recreation						
DEPARTMENT:	Design and Construction						
PROJECT NUMBER:							
PROJECT TITLE:	Foster Botanical Garden Master Plan Improvements						
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.							
Plan and design an update to the Foster Botanical Garden Master Plan, including implementation of Phase I and II.							
EXISTING PROJECT AMOUNT                      AMENDMENT							
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$750,000	P	\$3,000,000	GI
				\$750,000	D		
				\$1,500,000	C		
\$0		\$0		\$3,000,000		\$3,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 12 of 12  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Carol Fukunaga  
 STAFF & PHONE EXT: Kimberly Ribellia x 85045

FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014076
PROJECT TITLE:	Blasidell Center Redevelopment

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Defer funding for construction until a revised Master Plan is developed, based on the State's accelerated redevelopment of the Aloha Stadium and global economic challenges (COVID-19 outbreaks).

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,500,000	D	\$43,600,000		(\$29,000,000)	C	(\$29,100,000)	GI
\$29,000,000	C			(\$100,000)	I		
\$100,000	I						
\$43,600,000		\$43,600,000		(\$29,100,000)		(\$29,100,000)	

**COUNCIL DISTRICT VII**  
Councilmember Joey Manahan

Councilmember: Joey Manahan

# Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]



**EXECUTIVE CAPITAL BUDGET****PROPOSED AMENDMENT TO BILL 21 (2020)**

PAGE:	1	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering x85031			

FUNCTION:	Public Safety
PROGRAM:	Flood Control
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2004020
PROJECT TITLE:	HALAWA STREAM DREDGING

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect dredging to restore drainage capacity of Halawa Stream.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$500,000	GI
				\$50,000	D		
				\$350,000	C		
				\$50,000	I		
\$0		\$0		\$500,000		\$500,000	

**EXECUTIVE CAPITAL BUDGET****PROPOSED AMENDMENT TO BILL 21 (2020)**

PAGE:	2	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering x85031			

FUNCTION:	Highways and Streets
PROGRAM:	Bikeways And Bikepaths
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	NORTH KING STREET BIKEWAY IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect for bikeway on North King Street

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$1,000,000	HI
				\$50,000	D		
				\$800,000	C		
				\$100,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	3	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering x85031			

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets And Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	BOUGAINVILLE DRIVE PROTECTED BARRIERS FOR PEDESTRIAN SAFETY

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect sustainable roadway improvements including installing protective barriers for pedestrian safety on the City-owned road.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$300,000	HI
				\$50,000	D		
				\$150,000	C		
				\$50,000	I		
\$0		\$0		\$300,000		\$300,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	4	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering x85031			

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator, And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	KALIHI VALLEY DISTRICT PARK IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipments for the gym and park improvements including comfort station improvements.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$400,000	GI
				\$50,000	D		
				\$100,000	C		
				\$50,000	I		
				\$100,000	E		
				\$50,000	X		
\$0		\$0		\$400,000		\$400,000	

**EXECUTIVE CAPITAL BUDGET****PROPOSED AMENDMENT TO BILL 21 (2020)**

PAGE:	5	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering x85031			

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator, And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	KALIHI VALLEY DISTRICT PARK SWIMMING POOL IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipments to replace heating systems at Kalihi Valley District Park swimming pool.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$400,000	GI
				\$50,000	D		
				\$200,000	C		
				\$50,000	I		
				\$50,000	E		
\$0		\$0		\$400,000		\$400,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	6	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering x85031			

FUNCTION:	SECTION 10 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 10 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Amend subsections (a) and (c) in SECTION 10 on page 33 with attached language.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	7	of	12
DATE:	03/20/2020		
COUNCILMEMBER:	Joey Manahan		
STAFF & PHONE EXT:	Dinna Schwiering x85031		

FUNCTION:	SECTION 10 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 10 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Amend subsections (g) and (h) in SECTION 10 on page 35 with attached language.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	8	of	12
DATE:	03/20/2020		
COUNCILMEMBER:	Joey Manahan		
STAFF & PHONE EXT:	Dinna Schwiering x85031		

FUNCTION:	SECTION 14 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 14 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Amend the second paragraph in SECTION 14 on page 37 with attached language.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	9	of	12
DATE:	03/20/2020		
COUNCILMEMBER:	Joey Manahan		
STAFF & PHONE EXT:	Dinna Schwiering x85031		

FUNCTION:	SECTION 15 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 15 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Amend the second paragraph in SECTION 15 on page 38 with attached language.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

**PROPOSED AMENDMENT TO BILL 21 (2020)**

FUNCTION:	SECTION 16 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 16 GENERAL PROVISOS

**Add a new SECTION 16 with attached language.**

## CAPITAL AMENDMENT FORM

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	11	of	12	
DATE:	03/20/2020			
COUNCILMEMBER:	Joey Manahan			
STAFF & PHONE EXT:	Dinna Schwiering	x85031		

FUNCTION:	SECTION 17 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 17 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Add a new SECTION 17 with attached language.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE:	12	of	12
DATE:	03/20/2020		
COUNCILMEMBER:	Joey Manahan		
STAFF & PHONE EXT:	Dinna Schwiering x85031		

FUNCTION:	SECTION 18 GENERAL PROVISOS
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	SECTION 18 GENERAL PROVISOS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
Use Ramseyer formatting to show description amendments.

Add a new SECTION 18 with attached language.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

**BILL 21 (2020), CD1**

**SECTION 10**

Amend subsection (a) to read as follows:

"(a) As used in this [~~Ordinance~~] ordinance:

"Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.

"Charter" [~~or "RCH"~~] means the Revised Charter of Honolulu 1973[~~7~~] (2017 Edition), as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended[~~7~~], or any recodification of the Revised Ordinances of Honolulu."

Amend subsection (c) to read as follows:

"(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d)."

Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to subsection (b)[~~7~~] or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter Section 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance."

Amend subsection (e) to read as follows:

"(e) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by the enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. [A] The Director of Budget and Fiscal Services shall submit to the Council a bill for an ordinance appropriating such monies ~~[shall be submitted to the Council]~~ as soon as possible following the receipt of such monies."

Amend subsection (f) to read as follows:

"(f) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection (e) and pursuant to Charter Section 13-122, the Council hereby waives Charter Sections 3-204, 9-105 and 9-106, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance:

- (1) To be taken by Council resolution; or
- (2) To be deemed approved fifteen days after notice thereof is filed with the City Clerk and distributed to all members of the Council, unless a Councilmember files a written objection with the City Clerk prior to the fifteenth day. Reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance that have been objected to shall be subject to Council approval by way of a formal resolution.

Notwithstanding ROH Section 1-8.3, if said reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance are deemed approved in accordance with subdivision (2) of this subsection, any corresponding amendments made to any Annual Action Plan, as that term is defined in ROH Section 1-8.1, that would reflect said reprogramming actions or receipt and expenditure of such funds will be deemed approved, and the designated City official shall be deemed authorized to: (i) reprogram, receive, and/or expend said funds in accordance with the notice; (ii) execute and submit to HUD any corresponding amendments made to any Annual Action Plan that would reflect said reprogramming actions or receipt and expenditure of such funds; and (iii) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients."

Amend subsection (g) to read as follows:

“(g) For the purposes of this subsection, “City funds” excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council by resolution adopted on one reading and without publication, may make temporary transfers or loans therefrom without interest to other funds of the City.

~~[All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loans was made, unless a later date is approved by the Council resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.]~~

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than 12 months from the date on which the transfer or loans was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.”

Amend subsection (h) to read as follows:

“(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash ~~[Receipts and Disbursements]~~ Balances by Fund, showing for each quarter for each individual fund the cash balance at the start of the accounting period~~[, the cash receipts and disbursements during the period,]~~ and the cash balance at the end of the ~~[month-] period.~~”

#### **SECTION 14**

Amend the second paragraph to read as follows:

~~“[Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4.]~~ As the Council has not been provided with a sufficiently detailed description of any of the following projects, a determination cannot be made that a project is of the type listed in ROH Section 4-8.3 or is a major public infrastructure project as described in ROH Section 4-8.4. The [administration] City Administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report.”

#### **SECTION 15**

Amend the second paragraph to read as follows:

~~“[The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.]~~ In this ordinance, project numbers are included for accounting purposes only. If there is a conflict between the project number and the project title in this ordinance, the project title shall prevail. In Sections 2 through 8 of this ordinance, if there is a conflict between the work phases set forth in the narrative description of a project and the work phases set forth in the work phase column for the project, the work phases as set forth in the work phase column shall prevail.”

#### **NEW SECTIONS**

Add new SECTIONS 16, 17, and 18 to read as follows:

“SECTION 16. The Executive Operating Program for the Fiscal Year July 1, 2020 to June 30, 2021, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2021, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program, as transmitted to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.



SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH.

SECTION 18. The amendments to the Executive Capital Budget ordinance attached hereto are hereby incorporated by reference and adopted as an integral part of this ordinance."

## **COUNCIL DISTRICT VIII**

Councilmember Brandon J.C. Elefante

Date: 03/20/20

**Councilmember: Brandon Elefante**

## Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 1 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: BRANDON ELEFANTE  
 STAFF & PHONE EXT: MESTA X85065

FUNCTION:	PUBLIC SAFETY
PROGRAM:	FIRE STATIONS AND BUILDINGS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2017076
PROJECT TITLE:	PEARL CITY FIRE STATION RELOCATION

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

This amendment reappropriates lapsing funds for the planning and design work phases for relocation of the Pearl City Fire Station.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$500,000	GI
				\$490,000	D		
\$0		\$0		\$500,000		\$500,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: BRANDON ELEFANTE  
 STAFF & PHONE EXT: MESTA X85065

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	FACILITIES MAINTENANCE
PROJECT NUMBER:	2018087
PROJECT TITLE:	RECONSTRUCTION OF SIDEWALKS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Construct and inspect sidewalk improvements[.] including the reconstruction and widening of sidewalk where appropriate for ADA accessibility on the west end of Pali Momi Street, from Haukapila Road to the next driveway (going Makai) that is the ingress/egress to Pearridge Mall, approximately 1/10 of a mile; ADA curb ramp at the intersection of Haukapila Road and Pali Momi Street, as well as ADA access through the traffic island at this intersection; and ADA curb ramp construction at Manana Kai Community Park for ADA access to Makolu Street.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$900,000	C	\$1,000,000	GI	\$17,500	P	\$210,000	GI
\$100,000	I			\$17,500	D		
				\$175,000	C		
\$1,000,000		\$1,000,000		\$210,000		\$210,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: BRANDON ELEFANTE  
 STAFF & PHONE EXT: MESTA X85065

FUNCTION:	PUBLIC STREETS
PROGRAM:	TRAFFIC IMPROVEMENTS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	2003223
PROJECT TITLE:	WAIPIO POINT ACCESS ROAD IMPROVEMENTS

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect multimodal improvements along Waipio Point Access Road beginning at Farrington Highway and ending at the entrance of the Pearl Harbor Bike Path. No monies for multimodal improvements along Waipio Point Access Road shall be expended or encumbered unless State matching funds are released to the City.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$1,000,000	HI
				\$10,000	D		
				\$975,000	C		
				\$5,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 4 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: BRANDON ELEFANTE  
 STAFF & PHONE EXT: MESTA X85065

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2002053
PROJECT TITLE:	HANS L'ORANGE NEIGHBORHOOD PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

This amendment reappropriates lapsing funds for the planning, design, construction, and inspection work phases for facility repairs and upgrades at Hans L'Orange Neighborhood Park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$200,000	GI
				\$1,000	D		
				\$197,000	C		
				\$1,000	I		
\$0		\$0		\$200,000		\$200,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 5 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: BRANDON ELEFANTE  
 STAFF & PHONE EXT: MESTA X85065

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	NEAL S. BLAISDELL PARK

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

This amendment provides funds for the planning, design, construction, and inspection work phases to repave the entrance and exit roadways and the parking lot at Neal S. Blaisdell Park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$250,000	GI
				\$1,000	D		
				\$247,000	C		
				\$1,000	I		
\$0		\$0		\$250,000		\$250,000	



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 6 of 6  
 DATE: 3/20/2020  
 COUNCILMEMBER: BRANDON ELEFANTE  
 STAFF & PHONE EXT: MESTA X85065

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2015104
PROJECT TITLE:	PEARL HARBOR HISTORIC TRAIL

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

This amendment adds funds for the planning, design, construction, and inspection work phases for trail improvements and demonstration project to revitalize the Pearl Harbor Historic Trail.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$600,000	GI
				\$10,000	D		
				\$575,000	C		
				\$5,000	I		
\$0		\$0		\$600,000		\$600,000	

**COUNCIL DISTRICT IX**  
Councilmember Ron Menor

**Date:** March 20, 2020

**Councilmember: Ron Menor**

## Summary of Amendments Executive Capital Budget Bill 21 (2020)

[illegible]

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL21 (2020)

PAGE: 1 of 4  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ron Menor  
 STAFF & PHONE EXT: Corinne x85050

FUNCTION:		Highways and Streets					
PROGRAM:		Highway, Streets and Roadways					
DEPARTMENT:		Design and Construction					
PROJECT NUMBER:							
PROJECT TITLE:		Renton Road Improvements					
PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):							
Use Ramseyer formatting to show description amendments.							
Improvements to Renton Road and appurtenant infrastructure needed to accommodate projected area growth.							
EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$2,000,000	GI
				\$100,000	D		
				\$1,800,000	C		
\$0		\$0		\$2,000,000		\$2,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 2 of 4  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ron Menor  
 STAFF & PHONE EXT: Corinne x85050

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Kapapapuhi Point Park-West Loch

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for park improvements to repair and replace 16 piers 2 gazebos along the shoreline at Kapapapuhi Point Park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$1,000,000	GI
				\$100,000	D		
				\$800,000	C		
\$0		\$0		\$1,000,000		\$1,000,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 3 of 4  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ron Menor  
 STAFF & PHONE EXT: Corinne x85050

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Patsy T. Mink CORP

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Plan, design, and construct park improvements to include installation of additional walking, jogging and bike paths.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$1,500,000	GI
				\$100,000	D		
				\$1,300,000	C		
\$0		\$0		\$1,500,000		\$1,500,000	

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 21 (2020)

PAGE: 4 of 4  
 DATE: 20-Mar-20  
 COUNCILMEMBER: Ron Menor  
 STAFF & PHONE EXT: Corinne x85050

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Patsy T. Mink CORP

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language):  
 Use Ramseyer formatting to show description amendments.

Design, construct and provide related equipment for a play apparatus.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$250,000	G1
				\$10,000	D		
				\$125,000	C		
				\$110,000	E		
\$0		\$0		\$250,000		\$250,000	

# **HART OPERATING BUDGET AMENDMENTS**

## **BILL 27 (2020)**

### **Proposed CD1**

March 20, 2020  
Councilmembers' Amendments



**COUNCIL DISTRICT II**  
Councilmember Heidi Tsuneyoshi

# HART OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 27 (2020)

PAGE: 1

DATE: 3/20/2020

COUNCILMEMBER: Tsuneyoshi

STAFF & PHONE EXT: Mike x85037

FUNCTION: Utilities and Other Enterprises

PROGRAM: Mass Transit

DEPARTMENT: Honolulu Authority for Rapid Transportation

ACTIVITY: Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$2,497,201)	CE	TR	Reduce increases from FY20

**COUNCIL DISTRICT VII**  
Councilmember Joey Manahan

<b>HART OPERATING BUDGET</b>	
<b>PROPOSED AMENDMENT TO BILL 27 (2020)</b>	

PAGE:	1 of 2	
DATE:	03/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:	Utilities or Other Enterprisees	
PROGRAM:	Mass Transit	
DEPARTMENT:	Honolulu Authority for Rapid Transportation	
ACTIVITY:	Government Relations and Public Information	

[illegible]

**HART OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 27 (2020)**

PAGE:	2 of 2	
DATE:	03/20/2020	
COUNCILMEMBER:	Joey Manahan	
STAFF & PHONE EXT:	Dinna Schwiering x85031	
FUNCTION:		
PROGRAM:		
DEPARTMENT:		
ACTIVITY:		

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend subsection (a) in SECTION 5 on page 5 with attached language.					Amend subsection (a) in SECTION 5 on page 5 with attached language.
Add a new SECTION 8 with attached language					Add a new SECTION 8 with attached language

**BILL 27 (2020), CD1**

**SECTION 5**

Amend subsection (a) to read as follows:

"(a) As used in this ~~[Ordinance:]~~ ordinance:

"Authority" means the Honolulu Authority for Rapid Transportation.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended~~[-]~~, or any recodification of the Revised Ordinances of Honolulu."

**NEW SECTION**

Add a new SECTION 8 to read as follows:

"SECTION 8. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH."

Re-number existing SECTIONS 8 and 9 as SECTIONS 9 and 10.